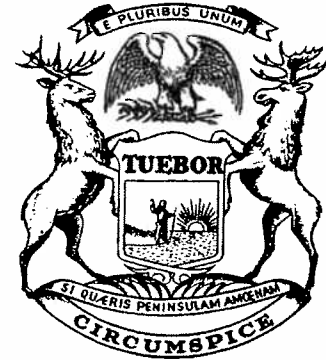




Mitchell Bean, Director



## PART 1 – DECISION DOCUMENT

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# DEPARTMENT OF COMMUNITY HEALTH

FY 2008-09 BUDGET

SENATE BILL 1094 (H-1)(DRAFT A)

May 19, 2008

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Representative Gary McDowell, Chair  
Representative Pam Byrnes, Maj. VC  
Representative Alma Smith  
Representative Morris Hood III  
Representative Richard Hammel  
Representative John Espinoza

Representative Bruce Caswell, Min. VC  
Representative David Agema  
Representative Mike Nofs

House Fiscal Analysts  
Margaret Alston  
Sue Frey  
Steve Stauff

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 102. DEPARTMENTWIDE ADMINISTRATION					
1. Director and Other Unclassified	FTE Gross GF/GP	6.0 \$598,600 \$598,600	0.0 \$0 \$0	0.0 (\$299,300) (\$299,300)	0.0 \$0 \$0
Executive: Recommends no changes.  Senate: Reduces the salaries of the Director and other unclassified FTE positions by \$299,300 GF/GP which represents 50% of the line item appropriation. House: Does not concur with the Senate. Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$299,300) (\$299,300)	0.0 \$0 \$0
2. Departmental Administration and Management	FTE Gross Federal Restricted GF/GP	198.0 \$23,881,600 7,057,700 2,591,200 \$14,232,700	(26.8) (\$1,973,600) (142,000) (261,900) (\$1,569,700)	(26.8) (\$1,973,600) (142,000) (261,900) (\$1,569,700)	(26.8) (\$1,973,600) (142,000) (261,900) (\$1,569,700)
a. Revenue Adjustments - Newborn Screening Fees and Health Professions Regulatory Fund Executive: Increases newborn screening fee random moment sampling revenue by \$80,900 and reduces the Health Professions Regulatory Fund revenue by a corresponding amount to adjust to actual revenue. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$123,300 Gross, \$77,300 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$123,300 41,200 4,800 \$77,300	0.0 \$123,300 41,200 4,800 \$77,300	0.0 \$123,300 41,200 4,800 \$77,300
<b>c. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the line item by \$95,300 Gross (\$59,400 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$95,300 32,100 3,800 \$59,400	0.0 \$95,300 32,100 3,800 \$59,400	0.0 \$95,300 32,100 3,800 \$59,400
<b>d. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by this line item by \$13,700 Gross (\$10,100 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$13,700) (3,000) (600) (\$10,100)	0.0 (\$13,700) (3,000) (600) (\$10,100)	0.0 (\$13,700) (3,000) (600) (\$10,100)

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$142,000 Gross (\$87,100 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$142,000)	(\$142,000)	(\$142,000)
	Federal		(49,300)	(49,300)	(49,300)
	Restricted		(5,600)	(5,600)	(5,600)
	GF/GP		(\$87,100)	(\$87,100)	(\$87,100)
<b>f. Removal - Federal Immunization Grant</b> <b>Executive:</b> Removes federal Immunization grant funding of \$61,200 from the Departmental Administration and Management line item. The funds supported 1.0 FTE position that was responsible for distributing vaccines to providers throughout the state. The federal government will now be responsible for shipping and distributing vaccines directly to providers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		(1.0)	(1.0)	(1.0)
	Gross		(\$61,200)	(\$61,200)	(\$61,200)
	Federal		(61,200)	(61,200)	(61,200)
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>g. Transfer - FTE Position from Public Health Administration</b> <b>Executive:</b> Transfers \$105,000 GF/GP and 1.0 FTE position from the Public Health Administration line item to the Departmental Administration and Management line item. For several years, a Health and Safety Officer has been assigned to workforce safety issues which is viewed as a departmentwide administrative function. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		1.0	1.0	1.0
	Gross		\$105,000	\$105,000	\$105,000
	Federal		0	0	0
	Restricted		0	0	0
	GF/GP		\$105,000	\$105,000	\$105,000



# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>h. Consolidation - Human Resources</b> <b>Executive:</b> Consolidates the Department's Human Resources Operations within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30. The consolidation results in a reduction of 13.0 FTE positions and \$1,321,300 Gross (\$1,107,000 GF/GP) for the Departmental Administration and Management line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		(13.0) (\$1,321,300) 0 (214,300) (\$1,107,000)	(13.0) (\$1,321,300) 0 (214,300) (\$1,107,000)	(13.0) (\$1,321,300) 0 (214,300) (\$1,107,000)
<b>i. Consolidation - Internal Audit</b> <b>Executive:</b> Transfers \$759,000 Gross (\$607,200 GF/GP) from the Departmental Administration and Management line item to a newly created line item entitled "Internal Audit Consolidation" pursuant to implementation of Executive Order 2007-31 which consolidated the internal audit functions. The FTEs for this line item are also reduced by 7.0. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		(7.0) (\$759,000) (151,800) (\$607,200)	(7.0) (\$759,000) (151,800) (\$607,200)	(7.0) (\$759,000) (151,800) (\$607,200)
<b>j. Rebase - FTE Positions</b> <b>Executive:</b> Reduces FTE positions for the Departmental Administration and Management line item by 6.8 to reflect the FTEs that are supportable by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		(6.8) \$0 0 0 \$0	(6.8) \$0 0 0 \$0	(6.8) \$0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>k. Revenue Adjustments - MI Health Initiative Fund and Medicaid Random Moment Sampling</b> <b>Executive:</b> Recognizes a reduction of \$50,000 in the Michigan Health Initiative Fund as the carryforward revenue is no longer available, with a corresponding increase in the Medicaid random moment sampling revenue. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$0	\$0	\$0
	Federal		50,000	50,000	50,000
	Restricted		(50,000)	(50,000)	(50,000)
	GF/GP		\$0	\$0	\$0
<b>3. Internal Audit Consolidation</b> <b>Executive:</b> Transfers \$759,000 Gross (\$607,200 GF/GP) from the Departmental Administration and Management line item to this newly created line item entitled "Internal Audit Consolidation" pursuant to implementation of Executive Order 2007-31 which consolidated the internal audit functions. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$759,000	\$759,000	\$759,000
	Federal		151,800	151,800	151,800
	GF/GP		\$607,200	\$607,200	\$607,200
<b>4. Office of Long-Term Care Supports and Services</b>	FTE	18.5	6.5	6.5	6.5
	Gross	\$2,713,800	\$1,168,200	\$1,168,200	\$1,168,200
	Federal	2,131,200	917,100	917,100	917,100
	Restricted	0	0	0	0
	Private	40,100	0	0	0
	GF/GP	\$542,500	\$251,100	\$251,100	\$251,100

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>a. Elimination - MI Money Follows The Person Initiative Grant</b> <b>Executive:</b> Eliminates \$130,000 MI Money Follows the Person Initiative federal grant authorization supporting 1.0 FTE position within the Office of Long-Term Care Supports and Services as this grant will expire. The grant was effective September 30, 2003. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		(1.0) (\$130,000) (130,000) 0 \$0	(1.0) (\$130,000) (130,000) 0 \$0	(1.0) (\$130,000) (130,000) 0 \$0
<b>b. Recognition - Center for Medicaid and Medicare Services State Profile Grant</b> <b>Executive:</b> Recognizes new federal Center for Medicaid and Medicare Services (CMS) State Profile grant award that will support the Office of Long-Term Care Supports and Services. The funding will allow a Risk Management Handbook to be pilot tested by home and community-based waiver agents. It is the expectation that training and implementation materials will be developed and incorporated into the person-centered planning process for long-term care.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$461,200 461,200 0 \$0	0.0 \$461,200 461,200 0 \$0	0.0 \$461,200 461,200 0 \$0
<b>c. Recognition - Increase in Medicaid Infrastructure Grant</b> <b>Executive:</b> Recognizes \$200,000 increase in the federal Medicaid Infrastructure grant funding which is used to remove systematic barriers to employment for individuals with disabilities and support the inclusion of individuals in the workplace. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		1.0 \$200,000 200,000 0 \$0	1.0 \$200,000 200,000 0 \$0	1.0 \$200,000 200,000 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Elimination - Mental Health Systems Transformation Grant</b> <b>Executive:</b> Eliminates \$100,000 federal Mental Health Transformation grant authorization supporting the Office of Long-Term Care Supports and Services as this grant has ended. The grant was effective April 15, 2005. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$100,000)</b> (100,000) 0 \$0	0.0 <b>(\$100,000)</b> (100,000) 0 \$0	0.0 <b>(\$100,000)</b> (100,000) 0 \$0
<b>e. Transfer - FTE Position from Medical Services Administration</b> <b>Executive:</b> Transfers funding of \$145,600 Gross (\$72,800 GF/GP) for 1.0 FTE position from the Medical Services Administration line item to the Office of Long-Term Care Supports and Services line item to recognize that this staff person works within the Office. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		1.0 <b>\$145,600</b> 72,800 0 \$72,800	1.0 <b>\$145,600</b> 72,800 0 \$72,800	1.0 <b>\$145,600</b> 72,800 0 \$72,800
<b>f. Recognition - Increase in LTC System Transformation Grant</b> <b>Executive:</b> Recognizes \$348,000 increase in the federal Long-Term Care System Transformation grant supporting 3.0 FTE positions within the Office of Long-Term Care Supports and Services. This grant supports statewide implementation of a single point-of-entry system, self-determination options in long-term care, and flexible funding strategies such as prepaid managed long-term care plan. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Private GF/GP		3.0 <b>\$348,000</b> 348,000 0 0 \$0	3.0 <b>\$348,000</b> 348,000 0 0 \$0	3.0 <b>\$348,000</b> 348,000 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>g. Elimination - Independence Plus Initiative Grant</b> <b>Executive:</b> Eliminates \$125,000 federal Independence Plus Initiative grant authorization that supported 1.0 FTE position within the Office of Long-Term Care Supports and Services as the grant has ended. This grant was effective on September 30, 2003. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		(1.0) (\$125,000) (125,000) 0 \$0	(1.0) (\$125,000) (125,000) 0 \$0	(1.0) (\$125,000) (125,000) 0 \$0
<b>h. Enhancement - Staff Increase</b> <b>Executive:</b> Finances 2.5 FTE positions within the Office of Long-Term Care and Support Services responsible for managing and monitoring the federal Money Follows the Person grant with nursing home transition savings. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		2.5 \$207,400 103,700 0 \$103,700	2.5 \$207,400 103,700 0 \$103,700	2.5 \$207,400 103,700 0 \$103,700
<b>i. Enhancement - Staff Increase</b> <b>Executive:</b> Finances a long-term care staff position within the Office of Long-Term Care and Support Services with nursing home transition savings. The staff person formerly worked in the Medical Services Administration. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		1.0 \$155,800 83,000 0 \$72,800	1.0 \$155,800 83,000 0 \$72,800	1.0 \$155,800 83,000 0 \$72,800

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>j. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$17,000 Gross, \$5,800 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$17,000 11,200 0 \$5,800	0.0 \$17,000 11,200 0 \$5,800	0.0 \$17,000 11,200 0 \$5,800
<b>k. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$4,500 Gross (\$2,000 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$4,500 2,500 0 \$2,000	0.0 \$4,500 2,500 0 \$2,000	0.0 \$4,500 2,500 0 \$2,000
<b>l. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$3,300 Gross (\$2,600 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$3,300 700 0 \$2,600	0.0 \$3,300 700 0 \$2,600	0.0 \$3,300 700 0 \$2,600

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>m. Economics: Insurance Adjustment</b> <b>Economics:</b> Reduces employees' insurance costs supported by this line item by \$19,600 Gross (\$8,600 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$19,600) (11,000) 0 (\$8,600)	0.0 (\$19,600) (11,000) 0 (\$8,600)	0.0 (\$19,600) (11,000) 0 (\$8,600)
<b>5. Worker's Compensation Program</b>	FTE Gross Restricted GF/GP	0.0 \$8,825,000 16,000 \$8,809,000	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800
<b>Economics - Other</b> <b>Executive:</b> Recommends an economic increase of \$86,000 Gross (\$85,800 GF/GP) for the worker's compensation program.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800	0.0 \$86,000 200 \$85,800
<b>6. Rent and Building Occupancy</b>	FTE Gross Federal Restricted Private GF/GP	0.0 \$10,043,300 2,122,800 893,700 35,900 \$6,990,900	0.0 \$491,700 405,700 3,500 0 \$82,500	0.0 \$491,700 405,700 3,500 0 \$82,500	0.0 \$491,700 405,700 3,500 0 \$82,500

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>Economics - Other</b> <b>Executive:</b> Recommends an economic increase of \$491,700 Gross (\$82,500 GF/GP) for rent and building occupancy charges.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Private GF/GP		0.0 <b>\$491,700</b> 405,700 3,500 0 \$82,500	0.0 <b>\$491,700</b> 405,700 3,500 0 \$82,500	0.0 <b>\$491,700</b> 405,700 3,500 0 \$82,500
<b>7. Developmental Disabilities Council and Projects</b>	FTE <b>Gross</b> Federal GF/GP	10.0 <b>\$2,772,200</b> 2,772,200 \$0	0.0 <b>\$2,300</b> 2,300 \$0	0.0 <b>\$2,300</b> 2,300 \$0	0.0 <b>\$2,300</b> 2,300 \$0
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$6,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$6,300</b> 6,300 \$0	0.0 <b>\$6,300</b> 6,300 \$0	0.0 <b>\$6,300</b> 6,300 \$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$2,100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,100</b> 2,100 \$0	0.0 <b>\$2,100</b> 2,100 \$0	0.0 <b>\$2,100</b> 2,100 \$0



# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$7,200 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0	0.0 (\$7,200) (7,200) \$0
<b>8. Human Resources Optimization User Charges</b>	FTE Gross GF/GP	0.0 \$285,500 \$285,500	0.0 (\$285,500) (\$285,500)	0.0 (\$285,500) (\$285,500)	0.0 (\$285,500) (\$285,500)
<b>Consolidation - Optimization User Charges</b> <b>Executive:</b> Eliminates funding for this line item as the Department's Human Resources Operations are consolidated within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$285,500) 0 (\$285,500)	0.0 (\$285,500) 0 (\$285,500)	0.0 (\$285,500) 0 (\$285,500)
<b>DEPARTMENTWIDE ADMINISTRATION TOTAL</b>	FTE Gross Federal Restricted Private GF/GP	232.5 \$49,120,000 14,083,900 3,500,900 76,000 \$31,459,200	(20.3) \$248,100 1,334,900 (258,200) 0 (\$828,600)	(20.3) (\$51,200) 1,334,900 (258,200) 0 (\$1,127,900)	(20.3) \$248,100 1,334,900 (258,200) 0 (\$828,600)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS					
1. Mental Health/Substance Abuse Program Administration	FTE Gross Federal Private GF/GP	110.0 \$13,409,500 3,121,000 190,000 \$10,098,500	(2.0) (\$133,000) 31,200 0 (\$164,200)	(2.0) \$67,000 31,200 0 \$35,800	(2.0) (\$133,000) 31,200 0 (\$164,200)
a. Increase - Administration of Family Support Subsidy Executive: Adds \$21,700 Gross (all TANF) to the Mental Health/Substance Abuse Program Administration line item to recognize costs for administering the Family Support Subsidy Program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	0.0 \$21,700 21,700 \$0	0.0 \$21,700 21,700 \$0	0.0 \$21,700 21,700 \$0
b. Elimination - Reverse 911 System Executive: Eliminates one-time funding of \$50,000 GF/GP for a reverse 911 system in a community hosting Caro Regional Mental Health Center - Psychiatric Hospital.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal Restricted GF/GP	    	0.0 (\$50,000) 0 0 (\$50,000)	0.0 (\$50,000) 0 0 (\$50,000)	0.0 (\$50,000) 0 0 (\$50,000)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Elimination - Study on Administrative Efficiencies</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Eliminates one-time funding of \$150,000 GF/GP for a study on administrative efficiencies, shared services, and consolidations of local public health departments, CMHSPs, substance abuse coordinating agencies, and area agencies on aging.	<b>Gross</b>		(\$150,000)	(\$150,000)	(\$150,000)
<b>Senate:</b> Concurs with the Executive.	Federal		0	0	0
<b>House:</b> Concurs with the Senate.	Restricted		0	0	0
<b>Conference:</b>	GF/GP		(\$150,000)	(\$150,000)	(\$150,000)
<b>d. Rebase - Funded FTE Positions</b>	FTE		(2.0)	(2.0)	(2.0)
<b>Executive:</b> Reduces FTE positions for the Mental Health/Substance Abuse Program Administration line item by 2.0 to reflect the FTEs that are supportable by this line item.	<b>Gross</b>		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.	Federal		0	0	0
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>e. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$74,300 Gross, \$58,700 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$74,300 15,600 \$58,700	0.0 \$74,300 15,600 \$58,700	0.0 \$74,300 15,600 \$58,700
<b>f. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$35,200 Gross (\$27,800 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$35,200 7,400 \$27,800	0.0 \$35,200 7,400 \$27,800	0.0 \$35,200 7,400 \$27,800
<b>g. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$9,400 Gross (\$7,400 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$9,400 2,000 \$7,400	0.0 \$9,400 2,000 \$7,400	0.0 \$9,400 2,000 \$7,400
<b>h. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$73,600 Gross (\$58,100 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$73,600) (15,500) (\$58,100)	0.0 (\$73,600) (15,500) (\$58,100)	0.0 (\$73,600) (15,500) (\$58,100)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>i. New Initiative - Study of Mentally Ill in Jails</b> <b>Senate:</b> Allocates \$200,000 GF/GP for a study of the prevalence of mental illness in jails. (Sec. 427)  <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$200,000</b> 0 0 <b>\$200,000</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>2. Consumer Involvement Program</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$189,100</b> \$189,100	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<b>3. Gambling Addiction</b> <b>Executive:</b> Reduces state restricted revenue authorization for this line item by \$500,000 to reflect current spending.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP	1.0 <b>\$3,500,000</b> 3,500,000 <b>\$0</b>	0.0 <b>(\$500,000)</b> (500,000) <b>\$0</b>	0.0 <b>(\$500,000)</b> (500,000) <b>\$0</b>	0.0 <b>(\$500,000)</b> (500,000) <b>\$0</b>
<b>4. Protection and Advocacy Services Support</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$777,400</b> <b>\$777,400</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>5. Mental Health Initiatives for Older Persons</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$1,291,200 242,000 \$1,049,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>6. Community Residential and Support Services</b> <b>Transfer - Community Mental Health Non-Medicaid Services</b> <b>Executive:</b> Transfers \$198,400 Gross (all GF/GP) to the Community Mental Health Non-Medicaid Services line item for 9 residential leases that have expired in Oakland County. Also, reduces GF/GP support for the line item by \$100,000 with a corresponding increase in federal oil/gas royalty revenue. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$2,713,000 400,000 \$2,313,000	0.0 (\$198,400) 100,000 (\$298,400)	0.0 (\$198,400) 100,000 (\$298,400)	0.0 (\$198,400) 100,000 (\$298,400)
<b>7. Highway Safety Projects</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$400,000 400,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>8. Federal and Other Special Projects</b>	FTE Gross Federal GF/GP	0.0 \$3,277,200 3,277,200 \$0	0.0 \$270,000 270,000 \$0	0.0 \$270,000 270,000 \$0	0.0 \$270,000 270,000 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>a. Recognition - Freedom Initiative Grant</b> <b>Executive:</b> Recognizes new federal Freedom Initiative grant award of \$20,000 supporting the Federal and Other Special Projects line item. This grant will be used by the Office of Recipient Rights to identify peer support specialists. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0	0.0 \$20,000 20,000 \$0
<b>b. Recognition- Fetal Alcohol Syndrome Disease Prevention Grant</b> <b>Executive:</b> Recognizes new federal five-year Fetal Alcohol Syndrome Disease Prevention grant award supporting the Federal and Other Special Projects line item. Funding will be used to decrease the incidence of fetal alcohol syndrome disease for women of child-bearing age or pregnant women in substance abuse treatment programs. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>9. Family Support Subsidy</b>	FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for the Family Support Subsidy Program by \$436,800 Gross (all TANF) projecting expenditures for this program of \$18.2 million in FY 2007-08 and \$18.6 million in FY 2008-09.	<b>Gross</b>	<b>\$19,036,000</b>	<b>(\$436,800)</b>	<b>(\$436,800)</b>	<b>(\$436,800)</b>
	Federal	19,036,000	(436,800)	(436,800)	(436,800)
	GF/GP	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>10. Housing and Support Services</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$9,306,800 8,601,200 \$705,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>11. Methamphetamine Cleanup Fund</b> <b>Executive:</b> Transfers line item appropriation of \$100,000 to the Epidemiology Appropriation Unit. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$100,000 \$100,000	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)
<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION</b>	FTE Gross Federal Restricted Private GF/GP	111.0 \$54,000,200 35,077,400 3,500,000 190,000 \$15,232,800	(2.0) (\$1,098,200) (35,600) (500,000) 0 (\$562,600)	(2.0) (\$898,200) (35,600) (500,000) 0 (\$362,600)	(2.0) (\$1,098,200) (35,600) (500,000) 0 (\$562,600)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAM					
1. Medicaid Mental Health Services	FTE Gross Federal Restricted Local GF/GP	0.0 \$1,717,929,300 998,117,000 102,980,500 26,072,100 \$590,759,700	0.0 \$69,015,900 78,874,900 (4,698,500) (843,200) (\$4,317,300)	0.0 \$79,083,900 84,942,900 (4,698,500) (843,200) (\$317,300)	0.0 \$77,175,900 83,793,000 (4,698,500) (843,200) (\$1,075,400)
a. Medicaid Match Rate Change - 58.10% to 60.27% Executive: Increases the federal Medicaid revenue by \$37,279,000, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	0.0 \$0 37,279,000 (\$37,279,000)	0.0 \$0 37,279,000 (\$37,279,000)	0.0 \$0 37,279,000 (\$37,279,000)
b. Increase - Caseload for FY 2007-08 Executive: Increases funds by \$935,500 Gross (\$371,700 GF/GP) anticipating an average caseload increase of 1.9% over FY 2006-07. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal Restricted GF/GP	 \$935,500 563,800 0 \$371,700	0.0 \$935,500 563,800 0 \$371,700	0.0 \$935,500 563,800 0 \$371,700	0.0 \$935,500 563,800 0 \$371,700

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Increase - Caseload for FY 2008-09</b> <b>Executive:</b> Increases funds by \$20,809,300 Gross (\$8,267,500 GF/GP) to support a 1.9% caseload increase from the FY 2007-08 projection.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$20,809,300 12,541,800 0 \$8,267,500	0.0 \$20,809,300 12,541,800 0 \$8,267,500	0.0 \$20,809,300 12,541,800 0 \$8,267,500
<b>d. Increase - Actuarially Sound Capitation Rates</b> <b>Executive:</b> Increases capitation payment rates for PIHPs by 3.4% (\$58,414,300 Gross, \$23,208,000 GF/GP) to ensure rates are actuarially sound in FY 2008-09.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$58,414,300 35,206,300 0 \$23,208,000	0.0 \$58,414,300 35,206,300 0 \$23,208,000	0.0 \$58,414,300 35,206,300 0 \$23,208,000
<b>e. Correction - Excess Revenue Authorization</b> <b>Executive:</b> Removes excess federal Medicaid, QAAP, and local revenue authorizations totaling \$2,463,300 from the line item appropriation.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted Local GF/GP		0.0 (\$2,463,300) (1,484,600) (135,500) (843,200) \$0	0.0 (\$2,463,300) (1,484,600) (135,500) (843,200) \$0	0.0 (\$2,463,300) (1,484,600) (135,500) (843,200) \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>f. Reversal - Anti-Psychotic Carve-In Savings</b> <b>Executive:</b> Reverses unrealized carve-in savings of \$8,679,900 anticipated by transferring anti-psychotic pharmaceutical costs to the capitation payments for PIHPs as the federal government did not approve this adjustment. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$8,679,900) (5,231,400) (8,679,900) \$5,231,400	0.0 (\$8,679,900) (5,231,400) (8,679,900) \$5,231,400	0.0 (\$8,679,900) (5,231,400) (8,679,900) \$5,231,400
<b>g. Reduction - QAAP Revenue</b> <b>Executive:</b> Reduces QAAP revenue by \$291,900, with a corresponding increase in GF/GP, to recognize the change in the QAAP fee from 6.0% to 5.5%.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 (291,900) \$291,900	0.0 \$0 0 (291,900) \$291,900	0.0 \$0 0 (291,900) \$291,900
<b>h. Recognition - QAAP Revenue</b> <b>Executive:</b> Recognizes additional QAAP revenue of \$4,408,800, with a corresponding reduction in GF/GP.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 4,408,800 (\$4,408,800)	0.0 \$0 0 4,408,800 (\$4,408,800)	0.0 \$0 0 4,408,800 (\$4,408,800)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>i. Increase - Direct Care Workers</b> <b>Senate:</b> Adds \$10,068,000 Gross (\$4.0 million GF/GP) to finance a 2.0% wage increase for direct care workers in mental health settings. <b>House:</b> Adds \$8,160,000 Gross (\$3,241,900 GF/GP) to finance a 2.0% wage increase, effective April 1, 2009, for direct care workers in mental health settings. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$10,068,000 6,068,000 \$4,000,000	0.0 \$8,160,000 4,918,100 \$3,241,900
<b>2. Community Mental Health Non-Medicaid Services</b>	FTE Gross GF/GP	0.0 \$319,566,100 \$319,566,100	0.0 (\$5,366,400) (\$5,366,400)	0.0 \$1,883,600 \$1,883,600	0.0 (\$4,499,400) (\$4,499,400)
<b>a. Transfer - Community and Residential Support</b> <b>Executive:</b> Transfers \$198,400 Gross (all GF/GP) from the Community Residential and Support Services line item for 9 residential leases that have expired in Oakland County. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$198,400 \$198,400	0.0 \$198,400 \$198,400	0.0 \$198,400 \$198,400
<b>b. Transfer - Omnibus Reconciliation Act Implementation</b> <b>Executive:</b> Transfers funding for Great Lakes Mental Health Services (\$220,000 GF/GP) from the Omnibus Reconciliation Act Implementation line item to reflect that this allocation is part of the base funding for CMHSPs. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$220,000 \$220,000	0.0 \$220,000 \$220,000	0.0 \$220,000 \$220,000

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Redirection - Prior Years Earned Days of Care</b> <b>Executive:</b> Redirects \$2,865,200 Gross (all GF/GP) from CMHSP, Purchase of State Services Contracts line item to recognize prior fiscal year changes in utilization of days of care at state hospitals and centers by CMHSPs. Options are still being examined and evaluated by the Department for funding state facilities. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$2,865,200 \$2,865,200	0.0 \$2,865,200 \$2,865,200	0.0 \$2,865,200 \$2,865,200
<b>d. Transfer - CMHSP, Purchase of State Services Contracts</b> <b>Executive:</b> Transfers unallocated \$1.4 million Gross (all GF/GP) from CMH Non-Medicaid Risk Pool to CMHSP, Purchase of State Services Contracts line item to support base costs for state hospitals and centers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 (\$1,400,000) 0 (\$1,400,000)	0.0 (\$1,400,000) 0 (\$1,400,000)	0.0 (\$1,400,000) 0 (\$1,400,000)
<b>e. Reduction - Mental Health Managed Care Risk Pool</b> <b>Executive:</b> Reduces CMH Non-Medicaid Services by \$7.25 million GF/GP which will be offset by funds from a statewide and centralized mental health managed care risk pool. Mandating, rather than permitting, the use of funds from CMHSPs risk pooling arrangements to support publicly funded mental health services requires changes in the state's Mental Health Code.  <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$7,250,000) (\$7,250,000)	0.0 \$0 \$0	0.0 (\$7,250,000) (\$7,250,000)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>f. Increase - Direct Care Workers</b> <b>House:</b> Allocates \$867,000 Gross (all GF/GP) to fund a 2.0% wage increase, effective April 1, 2009, for direct care workers in mental health settings. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$867,000 \$867,000
<b>3. Medicaid Adult Benefits Waiver</b> <b>Title XXI Match Rate Adjustment - 70.67% to 72.19%</b> <b>Executive:</b> Increases Title XXI revenue by \$608,000, with a corresponding decrease in GF/GP, to recognize the increase in match rate from 70.67% to 72.19%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$40,000,000 28,268,000 \$11,732,000	0.0 \$0 608,000 (\$608,000)	0.0 \$0 608,000 (\$608,000)	0.0 \$0 608,000 (\$608,000)
<b>4. Multicultural Services</b> <b>Executive:</b> Recommends no changes, <b>Senate:</b> Adds \$350,000 GF/GP for the Chaldean Culture Center and \$360,000 GF/GP for the Jewish Federation. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$5,763,800 \$5,763,800	0.0 \$0 \$0	0.0 \$710,000 \$710,000	0.0 \$0 \$0
<b>5. Medicaid Substance Abuse Services</b>	FTE Gross Federal Restricted GF/GP	0.0 \$36,378,500 21,135,900 2,000,800 \$13,241,800	0.0 \$814,300 1,280,200 44,800 (\$510,700)	0.0 \$814,300 1,280,200 44,800 (\$510,700)	0.0 \$814,300 1,280,200 44,800 (\$510,700)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>a. Medicaid Match Rate Change - 58.10% to 60.27%</b> <b>Executive:</b> Increases federal Medicaid revenue by \$789,400, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$0 789,400 (\$789,400)	0.0 \$0 789,400 (\$789,400)	0.0 \$0 789,400 (\$789,400)
<b>b. Reduction - QAAP Revenue</b> <b>Executive:</b> Reduces QAAP revenue by \$14,400, with a corresponding increase in GF/GP, to recognize a change in the QAAP fee from 6.0% to 5.5%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 (14,400) \$14,400	0.0 \$0 0 (14,400) \$14,400	0.0 \$0 0 (14,400) \$14,400
<b>c. Reduction - Caseload for FY 2007-08</b> <b>Executive:</b> Reduces funds by \$261,500 Gross (\$103,900 GF/GP) to support an anticipated 1.9% increase in the average caseload from FY 2006-07. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$261,500) (157,600) 0 (\$103,900)	0.0 (\$261,500) (157,600) 0 (\$103,900)	0.0 (\$261,500) (157,600) 0 (\$103,900)
<b>d. Increase - Caseload for FY 2008-09</b> <b>Executive:</b> Increases funds by \$745,400 Gross (\$296,100 GF/GP) to support a 1.9% caseload increase from the FY 2007-08 projection. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$745,400 449,300 0 \$296,100	0.0 \$745,400 449,300 0 \$296,100	0.0 \$745,400 449,300 0 \$296,100



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>e. Increase - Actuarially Sound Rates</b> <b>Executive:</b> Increases capitation payment rates for Medicaid Substance Abuse Services by 1.0% (\$330,400 Gross, \$131,300 GF/GP) to ensure rates are actuarially sound in FY 2008-09.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$330,400 199,100 0 \$131,300	0.0 \$330,400 199,100 0 \$131,300	0.0 \$330,400 199,100 0 \$131,300
<b>f. Recognition - QAAP Revenue</b> <b>Executive:</b> Recognizes additional QAAP revenue of \$59,200, with a corresponding reduction in GF/GP.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 59,200 (\$59,200)	0.0 \$0 0 59,200 (\$59,200)	0.0 \$0 0 59,200 (\$59,200)
<b>6. Respite Services</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>7. CMHSP, Purchase of State Services Contracts</b>	FTE Gross GF/GP	0.0 \$136,239,300 \$136,239,300	0.0 (\$1,634,000) (\$1,634,000)	0.0 (\$1,634,000) (\$1,634,000)	0.0 (\$1,634,000) (\$1,634,000)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>a. Medicaid Match Rate for Hospitals and Centers - 58.10% to 60.27%</b> <b>Executive:</b> Reduces federal Medicaid revenue by \$1,356,900 Gross (all GF/GP) to recognize the change in the match rate from 58.10% to 60.27% for state hospitals and centers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$1,356,900) (\$1,356,900)	0.0 (\$1,356,900) (\$1,356,900)	0.0 (\$1,356,900) (\$1,356,900)
<b>b. Redirection - Prior Years Earned Days of Care Adjustments at State Hospitals and Centers</b> <b>Executive:</b> Redirects \$2,865,200 Gross (all GF/GP) to CMH Non-Medicaid Services line item to recognize prior fiscal year changes in utilization of days of care at state hospitals and centers by CMHSPs. Options are still being examined and evaluated by the Department for funding state facilities. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$2,865,200) (\$2,865,200)	0.0 (\$2,865,200) (\$2,865,200)	0.0 (\$2,865,200) (\$2,865,200)
<b>c. Transfer - CMH Non-Medicaid Services</b> <b>Executive:</b> Transfers unallocated \$1.4 million Gross (all GF/GP) from CMH Non-Medicaid Risk Pool to CMHSP, Purchase of State Services Contracts line item to support base costs for state hospitals and centers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$1,400,000 \$1,400,000	0.0 \$1,400,000 \$1,400,000	0.0 \$1,400,000 \$1,400,000

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Transfer - Purchase of Medical Services</b> <b>Executive:</b> Recognizes transfer of \$1.0 million Gross (all GF/GP) from the Purchase of Medical Services for Residents of Hospitals and Centers line item to support base costs at state hospitals and centers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
<b>e. Economics - Hospitals and Centers</b> <b>Executive:</b> Increases funds by \$1,205,200 Gross (all GF/GP) to annualize the cost of 2.0% wage increase effective April 2008 for non-bargaining and unionized employees, and to finance economic adjustments for employees' defined benefit and contribution retirement costs and insurance costs, and food, gas, fuel, and utility costs at state hospitals and centers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$1,205,200 \$1,205,200	0.0 \$1,205,200 \$1,205,200	0.0 \$1,205,200 \$1,205,200
<b>f. Consolidation - Human Resources</b> <b>Executive:</b> Recognizes the consolidation of the Human Resources Operations at state hospitals and centers within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30. The consolidation results in \$1,107,100 GF/GP reduction for the CMHSP, Purchase of State Services Contracts line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$1,017,100) (\$1,017,100)	0.0 (\$1,017,100) (\$1,017,100)	0.0 (\$1,017,100) (\$1,017,100)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>8. Civil Service Charges</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$1,499,300 \$1,499,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>9. Federal Mental Health Block Grant</b>	FTE Gross Federal GF/GP	2.5 \$15,367,900 15,367,900 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$1,800 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP	    	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$900 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP	    	0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$900 900 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$200 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$2,500 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$2,500) (2,500) \$0	0.0 (\$2,500) (2,500) \$0	0.0 (\$2,500) (2,500) \$0
<b>10. Pilot Projects in Prevention for Adults and Children</b> <b>Senate:</b> Adds \$100 placeholder for pilot projects in prevention for adults and children with mental illness. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
<b>11. State Disability Assistance Program Substance Abuse Services</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Partially restores FY 2002-03 reductions to line item. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$2,509,800 \$2,509,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,450,000 \$1,450,000

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>12. Community Substance Abuse Prevention, Education, and Treatment Programs</b>	FTE Gross Federal Restricted GF/GP	0.0 \$85,268,000 66,077,500 1,784,200 \$17,406,300	0.0 (\$300,000) (300,000) 0 \$0	0.0 (\$300,000) (300,000) 0 \$0	0.0 \$2,150,000 (300,000) 0 \$2,450,000
<b>a. Elimination - Prevention of Meth Abuse Grant</b> <b>Executive:</b> Eliminates \$300,000 Prevention of Methamphetamine Abuse grant supporting the Community Substance Abuse Prevention, Education, and Treatment Programs line item as this federal grant has expired. The grant was effective March 1, 2006. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0
<b>b. Increase - Treatment Services for Offenders</b> <b>House:</b> Allocates \$2,450,000 Gross (all GF/GP) for 90-day intensive substance abuse treatment services, including residential services, when appropriate for offenders referred to treatment by a drug court or other court orders or as a condition of parole. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$2,450,000 0 \$2,450,000
<b>13. Children's Waiver Home Care Program</b> <b>Medicaid Match Rate Change - 58.10% to 60.27%</b> <b>Executive:</b> Increases federal Medicaid revenue by \$424,300, with a corresponding decrease in GF/GP, to recognize the increase in the match rate from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$19,549,800 11,358,400 \$8,191,400	0.0 \$0 424,300 (\$424,300)	0.0 \$0 424,300 (\$424,300)	0.0 \$0 424,300 (\$424,300)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>14. Omnibus Reconciliation Act Implementation - Renamed Nursing Home PAS/ARR-OBRA</b>	FTE Gross Federal GF/GP	7.0 \$12,367,200 9,416,700 \$2,950,500	0.0 (\$216,800) 1,900 (\$218,700)	0.0 (\$216,800) 1,900 (\$218,700)	0.0 (\$216,800) 1,900 (\$218,700)
<b>a. Transfer - CMH Non-Medicaid Services</b> <b>Executive:</b> Transfers \$220,000 Gross (all GF/GP) to the CMH Non-Medicaid Services line item for Great Lakes Mental Health Services as funding for this program is part of the base allocations for CMHSPs. The line item is also renamed "Nursing Home PAS/ARR- OBRA". <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$220,000) 0 (\$220,000)	0.0 (\$220,000) 0 (\$220,000)	0.0 (\$220,000) 0 (\$220,000)
<b>b. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$4,500 Gross, \$1,900 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$4,500 2,600 \$1,900	0.0 \$4,500 2,600 \$1,900	0.0 \$4,500 2,600 \$1,900
<b>c. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$2,400 Gross (\$1,000 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$2,400 1,400 \$1,000	0.0 \$2,400 1,400 \$1,000	0.0 \$2,400 1,400 \$1,000



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$500 Gross (\$200 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$500 300 \$200	0.0 \$500 300 \$200	0.0 \$500 300 \$200
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$4,200 Gross (\$1,800 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$4,200) (2,400) (\$1,800)	0.0 (\$4,200) (2,400) (\$1,800)	0.0 (\$4,200) (2,400) (\$1,800)
<b>15. Children With Serious Emotional Disturbance Waiver</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$570,000 570,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>16. New Initiative - Mental Health Court Pilot Programs</b> <b>Executive:</b> Reinvests \$2,253,800 GF/GP from savings achieved through creation of a statewide and centralized mental health managed care risk pool, in conjunction with \$1.0 million from Judiciary, to implement five mental health court pilot programs. The pilot programs may include services such as psychiatric counseling, case management, vocational training, housing assistance, and program adherence monitoring. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Allocates \$1,434,100 GF/GP for mental health court pilot programs. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$2,253,800 \$2,253,800	0.0 \$0 \$0	0.0 \$1,434,100 \$1,434,100



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE	FTE	9.5	0.0	0.0	0.0
	Gross	\$2,394,009,000	\$64,567,200	\$80,341,500	\$76,674,500
	Federal	1,150,311,400	80,889,700	86,957,700	85,807,800
	Restricted	106,765,500	(4,653,700)	(4,653,700)	(4,653,700)
	Local	26,072,100	(843,200)	(843,200)	(843,200)
	GF/GP	\$1,110,860,000	(\$10,825,600)	(\$1,119,300)	(\$3,636,400)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 105. STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES					
1. State Psychiatric Hospitals and Centers for Persons with Developmental Disabilities	FTE	2,075.9	(152.1)	(152.1)	(152.1)
	Gross	\$198,169,200	\$194,900	\$194,900	\$194,900
	Federal	39,019,800	(1,120,000)	(1,120,000)	(1,120,000)
	Restricted	10,023,200	3,218,700	3,218,700	3,218,700
	Local	12,886,900	(269,800)	(269,800)	(269,800)
	Local-CMHSP	136,239,300	(1,634,000)	(1,634,000)	(1,634,000)
	Purchase of State Services Contracts				
	GF/GP	\$0	\$0	\$0	\$0
a. Base Adjustments at Hospitals and Centers <b>Executive:</b> Recommends a base increase of \$1.2 million at Hawthorn Center, with a corresponding base reduction of \$1.2 million at Caro Regional Mental Health Center, to reflect projected spending and revenue at these state facilities.	FTE		0.0	0.0	0.0
	Gross		\$0	\$0	\$0
	Federal		0	0	0
	Restricted		0	0	0
	Local		0	0	0
	Local-CMHSP		0	0	0
	Purchase of State Services Contracts				
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Medicaid Match Rate Change - 58.10% to 60.27%</b> <b>Executive:</b> Increases federal Medicaid revenue by \$1,356,900, with a corresponding reduction in the CMHSP, Purchase of State Services Contracts deduct, to recognize an increase in the match rate from 58.10% to 60.27%. This adjustment corresponds to a \$1,356,900 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,356,900	1,356,900	1,356,900
	Restricted		0	0	0
	Local		0	0	0
	Local-CMHSP		(1,356,900)	(1,356,900)	(1,356,900)
<b>c. Net Reduction - Prior Years Earned Day Adjustments</b> <b>Executive:</b> Recommends a net reduction of \$5,874,300 to recognize prior fiscal year changes in utilization of days of care at state hospitals and centers by CMHSPs. Options are still being examined and evaluated by the Department for funding state facilities. This adjustment corresponds to a \$2,865,200 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Purchase of State Services Contracts				
	GF/GP		\$0	\$0	\$0
<b>c. Net Reduction - Prior Years Earned Day Adjustments</b> <b>Executive:</b> Recommends a net reduction of \$5,874,300 to recognize prior fiscal year changes in utilization of days of care at state hospitals and centers by CMHSPs. Options are still being examined and evaluated by the Department for funding state facilities. This adjustment corresponds to a \$2,865,200 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$5,874,300)</b>	<b>(\$5,874,300)</b>	<b>(\$5,874,300)</b>
	Federal		(2,550,100)	(2,550,100)	(2,550,100)
	Restricted		(168,100)	(168,100)	(168,100)
	Local		(290,900)	(290,900)	(290,900)
	Local-CMHSP		(2,865,200)	(2,865,200)	(2,865,200)
<b>c. Net Reduction - Prior Years Earned Day Adjustments</b> <b>Executive:</b> Recommends a net reduction of \$5,874,300 to recognize prior fiscal year changes in utilization of days of care at state hospitals and centers by CMHSPs. Options are still being examined and evaluated by the Department for funding state facilities. This adjustment corresponds to a \$2,865,200 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Purchase of State Services Contracts				
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Recognition - Medicare Part D Revenue</b> <b>Executive:</b> Increases funds for state hospitals and centers by \$3,374,800 to recognize Medicare Part D revenue. Itemized billing system issues have contributed to the delay in collecting this revenue.	FTE <b>Gross</b> Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$3,374,800</b> 0 3,374,800 0 0      \$0	0.0 <b>\$3,374,800</b> 0 3,374,800 0 0      \$0	0.0 <b>\$3,374,800</b> 0 3,374,800 0 0      \$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					
<b>e. Transfer - CMH Non-Medicaid Risk Pool Funds</b> <b>Executive:</b> Transfers unallocated CMH Non-Medicaid Risk Pool funds of \$1.4 million to support base costs for state hospitals and centers. This adjustment corresponds to \$1.4 million increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.	FTE <b>Gross</b> Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$1,400,000</b> 0 0 0 1,400,000      \$0	0.0 <b>\$1,400,000</b> 0 0 0 1,400,000      \$0	0.0 <b>\$1,400,000</b> 0 0 0 1,400,000      \$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>f. Economics - Salary and Wage Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Funds 1.0% salary and wage economic increase (\$1,051,900 Gross) for non-bargaining and unionized employees of state hospitals and centers to annualize the cost of 2.0% wage increase effective April 2008. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.	<b>Gross</b>		<b>\$1,051,900</b>	<b>\$1,051,900</b>	<b>\$1,051,900</b>
	Federal		200,800	200,800	200,800
	Restricted		38,900	38,900	38,900
	Local		65,700	65,700	65,700
	Local-CMHSP		746,500	746,500	746,500
	Purchase of State Services Contracts				
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					
<b>g. Economics - Defined Benefit Retirement Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases defined benefit retirement costs by \$1,092,000 Gross for employees at state hospitals and centers. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.	<b>Gross</b>		<b>\$1,092,000</b>	<b>\$1,092,000</b>	<b>\$1,092,000</b>
	Federal		236,800	236,800	236,800
	Restricted		39,200	39,200	39,200
	Local		67,800	67,800	67,800
	Local-CMHSP		748,200	748,200	748,200
	Purchase of State Services Contracts				
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>h. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases defined contribution retirement costs by \$401,900 Gross for employees at state hospitals and centers. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 \$401,900 97,500 13,800 23,400 267,200  \$0	0.0 \$401,900 97,500 13,800 23,400 267,200  \$0	0.0 \$401,900 97,500 13,800 23,400 267,200  \$0
<b>i. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces insurance costs by \$1,043,300 Gross for employees at state hospitals and centers. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted Local Local- CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$1,043,300) (205,400) (38,800) (63,900) (735,200)  \$0	0.0 (\$1,043,300) (205,400) (38,800) (63,900) (735,200)  \$0	0.0 (\$1,043,300) (205,400) (38,800) (63,900) (735,200)  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>j. Economics - Food</b> <b>Executive:</b> Recommends an economic increase of \$98,600 Gross for clients' food costs at state hospitals and centers. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$98,600</b>	<b>\$98,600</b>	<b>\$98,600</b>
	Federal		13,700	13,700	13,700
	Restricted		3,300	3,300	3,300
	Local		6,700	6,700	6,700
	Local-CMHSP		74,900	74,900	74,900
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0
<b>k. Economics - Gas, Fuel, and Utility</b> <b>Executive:</b> Recommends an economic increases of \$152,400 Gross for gas, fuel, and utility costs at state hospitals and centers. This adjustment is part of \$1,205,200 net increase to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Program appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$152,400</b>	<b>\$152,400</b>	<b>\$152,400</b>
	Federal		34,400	34,400	34,400
	Restricted		5,400	5,400	5,400
	Local		9,000	9,000	9,000
	Local-CMHSP		103,600	103,600	103,600
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>I. Rebase - FTE Positions and Average Census</b> <b>Executive:</b> Reduces FTE positions by 136.1 for state hospitals and centers to reflect the FTEs that are supportable. Also, reduces the average census by 123.6 at state hospitals and centers.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		(136.1)	(136.1)	(136.1)
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	0
	Restricted		0	0	0
	Local		0	0	0
	Local-CMHSP		0	0	0
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0
<b>m. Consolidation: Human Resources</b> <b>Executive:</b> Reduces FTE positions by 16.0 and funding by \$1,459,100 Gross at state hospitals and centers as the Human Resources Operations are consolidated within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30. This adjustment corresponds to \$1,017,100 reduction to the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		(16.0)	(16.0)	(16.0)
	<b>Gross</b>		<b>(\$1,459,100)</b>	<b>(\$1,459,100)</b>	<b>(\$1,459,100)</b>
	Federal		(304,600)	(304,600)	(304,600)
	Restricted		(49,800)	(49,800)	(49,800)
	Local		(87,600)	(87,600)	(87,600)
	Local-CMHSP		(1,017,100)	(1,017,100)	(1,017,100)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>n. Transfer - Purchase of Medical Services for Residents of State Hospitals and Centers</b> <b>Executive:</b> Transfers \$250,000 Gross to Walter P. Reuther Psychiatric Hospital and \$750,000 Gross to Hawthorn Center from the Purchase of Medical Services for Residents of State Hospitals and Centers line item to support base costs at these facilities. This adjustment corresponds to \$1.0 million increase for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$1,000,000 0 0 0 1,000,000  \$0	0.0 \$1,000,000 0 0 0 1,000,000  \$0	0.0 \$1,000,000 0 0 0 1,000,000  \$0
<b>2. Center for Forensic Psychiatry</b>	FTE Gross Federal Restricted Local GF/GP	565.0 \$60,695,900 6,100 787,000 4,207,500 \$55,695,300	13.6 (\$213,300) 0 100 (12,900) (\$200,500)	13.6 (\$213,300) 0 100 (12,900) (\$200,500)	13.6 (\$213,300) 0 100 (12,900) (\$200,500)
<b>a. Rebase - FTE positions and Average Census</b> <b>Executive:</b> Increases FTE positions by 17.6 for the Forensic Center to reflect the FTEs that are supportable. Also, reduces the average census by 15.0 at the Forensic Center.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		17.6 \$0 \$0	17.6 \$0 \$0	17.6 \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Recognition - Pharmacy Inflationary Costs</b> <b>Executive:</b> Increases funds for the Forensic Center by \$93,500 Gross (\$87,400 GF/GP) to fully fund a 5.0% inflationary increase for pharmacy costs in FY 2007-08.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted Local GF/GP		0.0 \$93,500 100 6,000 \$87,400	0.0 \$93,500 100 6,000 \$87,400	0.0 \$93,500 100 6,000 \$87,400
<b>c. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$357,600 Gross, \$334,200 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted Local GF/GP		0.0 \$357,600 0 0 23,400 \$334,200	0.0 \$357,600 0 0 23,400 \$334,200	0.0 \$357,600 0 0 23,400 \$334,200
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the Forensic Center line item by \$56,100 Gross (\$52,400 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted Local GF/GP		0.0 \$56,100 0 0 3,700 \$52,400	0.0 \$56,100 0 0 3,700 \$52,400	0.0 \$56,100 0 0 3,700 \$52,400

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Reduces employees' defined contribution retirement costs supported by the Forensic Center line item by \$96,300 Gross (\$90,000 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$96,300)	(\$96,300)	(\$96,300)
	Federal		0	0	0
	Restricted		0	0	0
	Local		(6,300)	(6,300)	(6,300)
	GF/GP		(\$90,000)	(\$90,000)	(\$90,000)
<b>f. Economics - Supplemental Retirement Adjustment</b> <b>Executive:</b> Reduces employees' supplemental retirement costs supported by the Forensic Center line item by \$3,000 Gross (\$2,800 GF/GP). Employees of the Department of Corrections are covered by a different retirement plan.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$3,000)	(\$3,000)	(\$3,000)
	Federal		0	0	0
	Restricted		0	0	0
	Local		(200)	(200)	(200)
	GF/GP		(\$2,800)	(\$2,800)	(\$2,800)
<b>g. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by the Forensic Center line item by \$313,700 Gross (\$293,100 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$313,700)	(\$313,700)	(\$313,700)
	Federal		0	0	0
	Restricted		0	0	0
	Local		(20,600)	(20,600)	(20,600)
	GF/GP		(\$293,100)	(\$293,100)	(\$293,100)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>h. Economics - Food</b> <b>Executive:</b> Recommends an economic increase of \$19,400 Gross (\$18,200 GF/GP) for clients' food costs at the Forensic Center.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted Local GF/GP		0.0 \$19,400 0 0 1,200 \$18,200	0.0 \$19,400 0 0 1,200 \$18,200	0.0 \$19,400 0 0 1,200 \$18,200
<b>i. Economics - Gas, Fuel, and Utility</b> <b>Executive:</b> Recommends an economic increase of \$36,600 Gross (\$34,200 GF/GP) for gas, fuel, and utility costs at the Forensic Center.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted Local GF/GP		0.0 \$36,600 0 0 2,400 \$34,200	0.0 \$36,600 0 0 2,400 \$34,200	0.0 \$36,600 0 0 2,400 \$34,200
<b>j. Consolidation - Human Resources</b> <b>Executive:</b> Reduces FTE positions by 4.0 and funding for the Forensic Center by \$363,500 Gross (\$341,000 GF/GP) as the Human Resources operations are consolidated within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted Local GF/GP		(4.0) (\$363,500) 0 0 (22,500) (\$341,000)	(4.0) (\$363,500) 0 0 (22,500) (\$341,000)	(4.0) (\$363,500) 0 0 (22,500) (\$341,000)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>3. Forensic Mental Health Services Provided to the Department of Corrections</b>	FTE Gross IDG GF/GP	316.4 \$38,108,200 38,108,200 \$0	(0.1) \$1,236,600 1,236,600 \$0	(0.1) \$1,236,600 1,236,600 \$0	(0.1) \$1,236,600 1,236,600 \$0
<b>a. Increase - Mental Health Outpatient and Residential Treatment Programs</b> <b>Executive:</b> Adds 10.0 FTE positions and \$1,173,900 for two mental health outpatient treatment programs for the Department of Corrections as the average outpatient caseload has grown from 2,841 in FY 2005-06 to 3,250 in FY 2006-07, and the current caseload is over 3,600. Adds 12.0 FTE positions and \$1,181,400 for one residential treatment program. Adds \$171,000 to fully fund a FY 2007-08 outpatient team.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG GF/GP		22.0 \$2,526,300 2,526,300 \$0	22.0 \$2,526,300 2,526,300 \$0	22.0 \$2,526,300 2,526,300 \$0
<b>b. Base Reductions and Rebase of FTE Positions</b> <b>Executive:</b> Proposes a base reduction of \$1,242,800 for Forensic Mental Health Services Provided to the Department of Corrections to remove excess authorization for this line item. Also recognizes a base reduction of \$1,228,300. The FTE positions are reduced by 22.1 to reflect positions that are supportable by line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG GF/GP		(22.1) (\$2,471,100) (2,471,100) \$0	(22.1) (\$2,471,100) (2,471,100) \$0	(22.1) (\$2,471,100) (2,471,100) \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$255,800 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG GF/GP		0.0 \$255,800 255,800 \$0	0.0 \$255,800 255,800 \$0	0.0 \$255,800 255,800 \$0
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$121,100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG GF/GP		0.0 \$121,100 121,100 \$0	0.0 \$121,100 121,100 \$0	0.0 \$121,100 121,100 \$0
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$73,900 Gross (\$0 GF/GP) which includes prior year base retirement adjustments. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG GF/GP		0.0 \$73,900 73,900 \$0	0.0 \$73,900 73,900 \$0	0.0 \$73,900 73,900 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>f. Economics - Supplemental Retirement Adjustment</b> <b>Executive:</b> Increases employees' supplemental retirement costs supported by this line item by \$908,600 Gross (\$0 GF/GP). Employees of the Department of Corrections are covered by a different retirement plan. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG GF/GP		0.0 \$908,600 908,600 \$0	0.0 \$908,600 908,600 \$0	0.0 \$908,600 908,600 \$0
<b>g. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$178,000 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG GF/GP		0.0 (\$178,000) (178,000) \$0	0.0 (\$178,000) (178,000) \$0	0.0 (\$178,000) (178,000) \$0
<b>4. Revenue Recapture</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP	0.0 \$750,000 375,000 375,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>5. IDEA, Federal Special Education</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$120,000 120,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>6. Special Maintenance and Equipment</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross Restricted GF/GP	0.0 \$335,300 332,500 \$2,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>7. Purchase of Medical Services for Residents of Hospitals and Centers</b> <b>Executive:</b> Transfers \$250,000 GF/GP to Walter P. Reuther Psychiatric Hospital and \$750,000 GF/GP to Hawthorn Center to support base costs at these facilities. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$2,045,600 \$2,045,600	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)
<b>8. Closed Site, Transition, and Related Costs</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>9. Severance Pay</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$216,900 \$216,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0



# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>10. Gifts and Bequests for Patient Living and Treatment Environment</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$0	\$0
	Private	1,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES SUBTOTAL</b>	FTE	2,957.3	(138.6)	(138.6)	(138.6)
	Gross	\$301,441,200	\$218,200	\$218,200	\$218,200
	IDG	38,108,200	1,236,600	1,236,600	1,236,600
	Federal	39,520,900	(1,120,000)	(1,120,000)	(1,120,000)
	Restricted	11,517,700	3,218,800	3,218,800	3,218,800
	Local	17,094,400	(282,700)	(282,700)	(282,700)
	Local- CMHSP	136,239,300	(1,634,000)	(1,634,000)	(1,634,000)
	Purchase of State Services Contracts				
	Private	1,000,000	0	0	0
	GF/GP	\$57,960,700	(\$1,200,500)	(\$1,200,500)	(\$1,200,500)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 106. PUBLIC HEALTH ADMINISTRATION					
1. Public Health Administration	FTE Gross Federal Private Restricted GF/GP	11.0 \$1,708,100 97,200 0 209,400 \$1,401,500	(2.7) \$504,200 300 300,000 1,200 \$202,700	(2.7) \$504,200 300 300,000 1,200 \$202,700	(2.7) \$504,200 300 300,000 1,200 \$202,700
a. Transfer FTE and Funding to Departmentwide Unit Executive: Transfers 1.0 FTE and \$105,000 GF/GP from the Public Health Administration unit to the Departmental Administration and Management line item in the Departmentwide Administration appropriation unit. This health and safety officer position was established in public health and is now viewed as a Departmentwide function. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross GF/GP		(1.0) (\$105,000) (\$105,000)	(1.0) (\$105,000) (\$105,000)	(1.0) (\$105,000) (\$105,000)
b. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross GF/GP		(1.7) \$0 \$0	(1.7) \$0 \$0	(1.7) \$0 \$0
c. Public Health Physician Practice Project Executive: Provides \$600,000 for a new initiative to recruit and train qualified physicians to practice in local public health to address a shortage. The Department is developing the program with Michigan State University and the University of Michigan. The universities will provide half of the funding. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Private GF/GP		0.0 \$600,000 300,000 \$300,000	0.0 \$600,000 300,000 \$300,000	0.0 \$600,000 300,000 \$300,000

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$8,700	\$8,700	\$8,700
	Federal		200	200	200
	Restricted		1,200	1,200	1,200
	GF/GP		\$7,300	\$7,300	\$7,300
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$6,400	\$6,400	\$6,400
	Federal		200	200	200
	Restricted		800	800	800
	GF/GP		\$5,400	\$5,400	\$5,400
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$500	\$500	\$500
	Restricted		100	100	100
	GF/GP		\$400	\$400	\$400
<b>g. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$6,400)	(\$6,400)	(\$6,400)
	Federal		(100)	(100)	(100)
	Restricted		(900)	(900)	(900)
	GF/GP		(\$5,400)	(\$5,400)	(\$5,400)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>2. Minority Health Grants and Contracts</b>	FTE Gross Federal Restricted GF/GP	3.0 \$1,491,000 591,000 900,000 \$0	0.0 \$2,200 2,200 0 \$0	0.0 (\$897,800) 2,200 (900,000) \$0	0.0 \$2,200 2,200 0 \$0
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$1,100) (1,100) \$0	0.0 (\$1,100) (1,100) \$0	0.0 (\$1,100) (1,100) \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>e. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for health disparities projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$900,000) (900,000) \$0	0.0 \$0 0 \$0
<b>3. Promotion of Healthy Behaviors</b>	FTE Gross Private GF/GP	0.0 \$1,000,000 1,000,000 \$0	0.0 \$700,000 700,000 \$0	0.0 \$700,000 700,000 \$0	0.0 \$700,000 700,000 \$0
<b>a. W. K. Kellogg Foundation Grant Increase</b> <b>Executive:</b> Recognizes an increase for spending authorization for the 4-year \$5.0 million private W. K. Kellogg Foundation "Generation with Promise" grant for middle school student-led programs now being implemented in 8 underserved communities to improve health related behaviors and address health disparities. First appropriated in FY 2006-07. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Private GF/GP		0.0 \$700,000 700,000 \$0	0.0 \$700,000 700,000 \$0	0.0 \$700,000 700,000 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>4. Vital Records and Health Statistics</b>	FTE Gross IDG-DHS Federal Restricted GF/GP	75.4 \$9,947,900 745,300 4,323,900 4,878,700 \$0	13.0 \$1,251,900 236,300 1,003,800 11,800 \$0	13.0 \$1,251,900 236,300 1,003,800 11,800 \$0	13.0 \$1,251,900 236,300 1,003,800 11,800 \$0
<b>a. Increase IDG Revenue from Department of Human Services</b> <b>Executive:</b> Increases authorization for interdepartmental grant revenue from the Department of Human Services for vital records services received, related to DHS functions regarding Medicaid eligibility, paternity, and protective services. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG-DHS GF/GP		0.0 \$235,100 235,100 \$0	0.0 \$235,100 235,100 \$0	0.0 \$235,100 235,100 \$0
<b>b. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		3.0 \$0 \$0	3.0 \$0 \$0	3.0 \$0 \$0
<b>c. Federal Grant for New Birth Certificate Standards</b> <b>Executive:</b> Includes 10.0 FTEs and \$1.0 million anticipated federal grant funds to assist the Department in conforming to minimum standards for birth certificates and in matching birth and death records, pursuant to changes in federal law and regulation. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		10.0 \$1,000,000 1,000,000 \$0	10.0 \$1,000,000 1,000,000 \$0	10.0 \$1,000,000 1,000,000 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$40,000 2,800 9,000 28,200 \$0	0.0 \$40,000 2,800 9,000 28,200 \$0	0.0 \$40,000 2,800 9,000 28,200 \$0
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$23,400 1,600 5,300 16,500 \$0	0.0 \$23,400 1,600 5,300 16,500 \$0	0.0 \$23,400 1,600 5,300 16,500 \$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$3,800 300 900 2,600 \$0	0.0 \$3,800 300 900 2,600 \$0	0.0 \$3,800 300 900 2,600 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>g. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 (\$50,400) (3,500) (11,400) (35,500) \$0	0.0 (\$50,400) (3,500) (11,400) (35,500) \$0	0.0 (\$50,400) (3,500) (11,400) (35,500) \$0
<b>5. Healthy Michigan Fund Program - New Line Item</b>	FTE Gross Restricted GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$15,190,400 15,190,400 \$0	0.0 \$0 0 \$0
<b>a. Senate - Establish Healthy Michigan Fund Line Item</b> <b>Senate:</b> Establishes a single discretionary Healthy Michigan Fund Programs line item for projects at a reduced total funding level. This appropriation is related to the elimination of all Healthy Michigan Funding for projects in individual line items totaling \$25.9 million, and a shift of \$10.75 million of Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$15,190,400 15,190,400 \$0	0.0 \$0 0 \$0
<b>PUBLIC HEALTH ADMINISTRATION SUBTOTAL</b>	FTE Gross IDG/IDT Federal Private Restricted GF/GP	89.4 \$14,147,000 745,300 5,012,100 1,000,000 5,988,100 \$1,401,500	10.3 \$2,458,300 236,300 1,006,300 1,000,000 13,000 \$202,700	10.3 \$16,748,700 236,300 1,006,300 1,000,000 14,303,400 \$202,700	10.3 \$2,458,300 236,300 1,006,300 1,000,000 13,000 \$202,700



DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY					
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 107. HEALTH POLICY, REGULATION, AND PROFESSIONS					
1. Health Systems Administration	FTE Gross Federal Restricted Private GF/GP	194.6 \$22,514,800 13,909,700 3,700,600 200,000 \$4,704,500	(1.0) \$445,000 329,700 18,000 0 \$97,300	(1.0) \$445,000 329,700 18,000 0 \$97,300	(1.0) \$445,000 329,700 18,000 0 \$97,300
a. Enhancement - Nursing Home Complaints Executive: Increases FTE positions by 4.0 and funding by \$376,600 Gross (\$82,900 GF/GP) for the Health Systems Administration line item to address the backlog associated with investigating nursing home complaints. The average number of days in completing an investigation have increased by 74 since FY 2003-04 and the number of complaints have increased by 25.0% from FY 2005-06 to FY 2006-07. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal Restricted GF/GP	 \$376,600 282,300 11,400 \$82,900	4.0 \$376,600 282,300 11,400 \$82,900	4.0 \$376,600 282,300 11,400 \$82,900	4.0 \$376,600 282,300 11,400 \$82,900
b. Rebase - FTE Positions Executive: Reduces FTE positions by 5.0 to reflect FTEs that are supportable by the Health Systems Administration line item.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal Restricted GF/GP	 \$0 0 0 \$0	(5.0) \$0 0 0 \$0	(5.0) \$0 0 0 \$0	(5.0) \$0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$112,400 Gross, \$23,600 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$112,400 78,200 10,600 \$23,600	0.0 \$112,400 78,200 10,600 \$23,600	0.0 \$112,400 78,200 10,600 \$23,600
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the line item by \$49,900 Gross (\$10,500 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$49,900 34,900 4,500 \$10,500	0.0 \$49,900 34,900 4,500 \$10,500	0.0 \$49,900 34,900 4,500 \$10,500
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the line item by \$15,100 Gross (\$3,200 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$15,100 10,600 1,300 \$3,200	0.0 \$15,100 10,600 1,300 \$3,200	0.0 \$15,100 10,600 1,300 \$3,200
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by the line item by \$109,000 Gross (\$22,900 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$109,000) (76,300) (9,800) (\$22,900)	0.0 (\$109,000) (76,300) (9,800) (\$22,900)	0.0 (\$109,000) (76,300) (9,800) (\$22,900)

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>2. Emergency Medical Services Program State Staff</b>	FTE Gross Federal Restricted GF/GP	8.5 \$1,471,900 431,500 698,200 \$342,200	0.0 \$4,200 700 1,700 \$1,800	0.0 \$4,200 700 1,700 \$1,800	0.0 \$4,300 700 1,700 \$1,900
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$5,000 Gross, \$2,200 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$5,000 800 2,000 \$2,200	0.0 \$5,000 800 2,000 \$2,200	0.0 \$5,000 800 2,000 \$2,200
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the line item by \$4,200 Gross (\$1,800 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$4,200 600 1,800 \$1,800	0.0 \$4,200 600 1,800 \$1,800	0.0 \$4,200 600 1,800 \$1,800
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the line item by \$100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$100 0 100 \$0	0.0 \$100 0 100 \$0	0.0 \$100 0 100 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$5,100 Gross (\$2,200 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate, and adds \$100 GF/GP placeholder for the development of a coordinated statewide trauma care system. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$5,100) (700) (2,200) (\$2,200)	0.0 (\$5,100) (700) (2,200) (\$2,200)	0.0 (\$5,000) (700) (2,200) (\$2,100)
<b>3. Radiological Health Administration</b>	FTE Gross Federal Restricted GF/GP	21.4 \$2,671,600 647,900 2,023,700 \$0	0.0 \$75,500 1,600 73,900 \$0	0.0 \$75,500 1,600 73,900 \$0	0.0 \$75,500 1,600 73,900 \$0
<b>a. Increase - Radiation Safety Fee Revenue</b> <b>Executive:</b> Recognizes increase of \$67,800 in the radiation safety fee revenue.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$67,800 0 67,800 \$0	0.0 \$67,800 0 67,800 \$0	0.0 \$67,800 0 67,800 \$0
<b>b. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$13,300 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$13,300 2,800 10,500 \$0	0.0 \$13,300 2,800 10,500 \$0	0.0 \$13,300 2,800 10,500 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the line item by \$8,100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$8,100 1,900 6,200 \$0	0.0 \$8,100 1,900 6,200 \$0	0.0 \$8,100 1,900 6,200 \$0
<b>d. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0	0.0 \$1,100 300 800 \$0
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$14,800 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$14,800) (3,400) (11,400) \$0	0.0 (\$14,800) (3,400) (11,400) \$0	0.0 (\$14,800) (3,400) (11,400) \$0
<b>4. Emergency Medical Services Grants and Services</b>	FTE Gross Federal GF/GP	7.0 \$488,700 420,800 \$67,900	(7.0) \$171,300 239,200 (\$67,900)	(7.0) \$171,300 239,200 (\$67,900)	(7.0) \$171,300 239,200 (\$67,900)

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>a. Increase - Federal Preventive Health Block Grant</b> <b>Executive:</b> Recognizes \$171,300 increase in the federal Preventive Health and Health Services Block grant that supports emergency medical services.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$171,300 171,300 0 \$0	0.0 \$171,300 171,300 0 \$0	0.0 \$171,300 171,300 0 \$0
<b>b. Shift in Funding Sources</b> <b>Executive:</b> Reduces GF/GP by \$67,900 and increases the federal Preventive Health and Health Services Block grant funding by a like amount so that GF/GP will be available as a match to the disproportionate share hospital (DSH) payment for primary care services. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$0 67,900 0 (\$67,900)	0.0 \$0 67,900 0 (\$67,900)	0.0 \$0 67,900 0 (\$67,900)
<b>c. Insourcing - Testing, Inspections, and Certifications</b> <b>Executive:</b> Reduces FTE positions by 7.0 to recognize that the insourcing of EMS testing, inspections, and certifications as a means of performing within available resources was not implemented.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		(7.0) \$0 0 0 \$0	(7.0) \$0 0 0 \$0	(7.0) \$0 0 0 \$0
<b>5. Health Professions</b>	FTE Gross Federal Restricted GF/GP	142.0 \$20,950,600 3,476,700 17,473,900 \$0	(12.0) \$3,157,100 600 3,156,500 \$0	(12.0) \$1,657,100 600 1,656,500 \$0	(12.0) \$2,657,100 600 2,656,500 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>a. Increase/Rebase - FTE Positions</b> <b>Executive:</b> Increases the FTE positions by 1.0 to recognize staff person working on the Palliative Care Initiative in Michigan. The position will be funded with monies from the Pain Management Fund. Reduces FTE positions by 13.0 to reflect FTEs that are supportable by the line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		(12.0) \$0 0 0 \$0	(12.0) \$0 0 0 \$0	(12.0) \$0 0 0 \$0
<b>b. Increase - Health Professions Recovery Program</b> <b>Executive:</b> Recognizes an increase of \$915,300 in the Health Professions Regulatory Fund revenue which will support the Health Professions Recovery Program.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$915,300 0 915,300 \$0	0.0 \$915,300 0 915,300 \$0	0.0 \$915,300 0 915,300 \$0
<b>c. Increase - Attorney General Costs</b> <b>Executive:</b> Adds \$204,100 to the Health Professions line item to recognize increased Attorney General costs.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$204,100 0 204,100 \$0	0.0 \$204,100 0 204,100 \$0	0.0 \$204,100 0 204,100 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Increase - Customer Service Phone System</b> <b>Executive:</b> Appropriates \$2.0 million from the Health Professions Regulatory Fund to upgrade and replace the Bureau of Health Professions customer service phone system as the Bureau has experienced an increase in the volume of calls. The Bureau receives between 400-500 calls daily. <b>Senate:</b> Does not concur with the Executive. Allocates \$500,000 from the Health Professions Regulatory Fund to upgrade and replace the customer service phone system. <b>House:</b> Does not concur with the Senate. Allocates \$1.5 million from the Health Professions Regulatory Fund for the customer service phone system. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$2,000,000 0 2,000,000 \$0	0.0 \$500,000 0 500,000 \$0	0.0 \$1,500,000 0 1,500,000 \$0
<b>e. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$72,600 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$72,600 1,300 71,300 \$0	0.0 \$72,600 1,300 71,300 \$0	0.0 \$72,600 1,300 71,300 \$0
<b>f. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$31,000 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$31,000 600 30,400 \$0	0.0 \$31,000 600 30,400 \$0	0.0 \$31,000 600 30,400 \$0



# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>g. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the line item by \$10,200 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$10,200	\$10,200	\$10,200
	Federal		200	200	200
	Restricted		10,000	10,000	10,000
	GF/GP		\$0	\$0	\$0
<b>h. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$76,100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$76,100)	(\$76,100)	(\$76,100)
	Federal		(1,500)	(1,500)	(1,500)
	Restricted		(74,600)	(74,600)	(74,600)
	GF/GP		\$0	\$0	\$0
<b>6. Background Check Program</b>	FTE	0.0	5.5	5.5	5.5
	Gross	\$4,474,400	(\$518,000)	\$482,000	(\$518,000)
	Federal	1,072,900	(290,400)	(290,400)	(290,400)
	Restricted	3,401,500	(227,600)	1,272,400	(227,600)
	GF/GP	\$0	\$0	(\$500,000)	\$0
<b>a. Transfer - FTE Positions</b> <b>Executive:</b> Transfers 5.5 FTE positions from the Health Policy, Regulation, and Professions Administration line item to the Background Check Program line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		5.5	5.5	5.5
	Gross		\$0	\$0	\$0
	Federal		0	0	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Recognition of Savings</b> <b>Executive:</b> Recognizes savings of \$519,600 Gross (\$0 GF/GP) by requiring long-term facilities and agencies to assume the costs of background checks for employees since the federal background check pilot grant of \$2.6 million has ended. A statutory change is required for this adjustment. <b>Senate:</b> Concurs with the Executive. Adds \$1.0 million GF/GP for the costs of background checks for newly hired nursing home employees. (Sec. 721) Also shifts \$1.5 million Health Professions Regulatory Fund revenue to GF/GP to finance other initiatives. <b>House:</b> Concurs with the Senate, except for new initiative and shifting of funds. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$519,600)	\$480,400	(\$519,600)
	Federal		(290,700)	(290,700)	(290,700)
	Restricted		(228,900)	1,271,100	(228,900)
	GF/GP		\$0	(\$500,000)	\$0
<b>c. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$4,000 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$4,000	\$4,000	\$4,000
	Federal		900	900	900
	Restricted		3,100	3,100	3,100
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$1,100	\$1,100	\$1,100
	Federal		300	300	300
	Restricted		800	800	800
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the line item by \$700 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$700	\$700	\$700
	Federal		200	200	200
	Restricted		500	500	500
	GF/GP		\$0	\$0	\$0
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$4,200 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$4,200)	(\$4,200)	(\$4,200)
	Federal		(1,100)	(1,100)	(1,100)
	Restricted		(3,100)	(3,100)	(3,100)
	GF/GP		\$0	\$0	\$0
<b>7. Health Policy, Regulation, and Professions Administration</b>	FTE	30.7	(5.5)	(5.5)	(5.5)
	Gross	\$5,538,300	(\$2,589,300)	(\$2,589,300)	(\$2,589,300)
	Federal	3,200,100	(2,598,300)	(2,598,300)	(2,598,300)
	Restricted	788,800	3,900	3,900	3,900
	GF/GP	\$1,549,400	\$5,100	\$5,100	\$5,100
<b>a. Transfer/Elimination - FTE Positions and Background Check Grant</b> <b>Executive:</b> Transfers 5.5 FTE positions to the Background Check Program line item. Eliminates \$2.6 million federal background check program pilot grant as it has ended.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		(5.5)	(5.5)	(5.5)
	Gross		(\$2,600,000)	(\$2,600,000)	(\$2,600,000)
	Federal		(2,600,000)	(2,600,000)	(2,600,000)
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$17,800 Gross, \$8,500 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$17,800</b>	<b>\$17,800</b>	<b>\$17,800</b>
	Federal		2,400	2,400	2,400
	Restricted		6,900	6,900	6,900
	GF/GP		\$8,500	\$8,500	\$8,500
<b>c. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$7,500 Gross (\$3,600 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
	Federal		600	600	600
	Restricted		3,300	3,300	3,300
	GF/GP		\$3,600	\$3,600	\$3,600
<b>d. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$2,500 Gross (\$1,200 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Federal		100	100	100
	Restricted		1,200	1,200	1,200
	GF/GP		\$1,200	\$1,200	\$1,200
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$17,100 Gross (\$8,200 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$17,100)</b>	<b>(\$17,100)</b>	<b>(\$17,100)</b>
	Federal		(1,400)	(1,400)	(1,400)
	Restricted		(7,500)	(7,500)	(7,500)
	GF/GP		(\$8,200)	(\$8,200)	(\$8,200)

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>8. Nurse Scholarship, Education, and Research Program</b>	FTE	3.0	0.0	0.0	0.0
	Gross	\$988,700	\$2,200	\$2,200	\$2,300
	Restricted	988,700	2,200	2,200	2,300
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Economics - Salary and Wage Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Funds 1.0% salary and wage economic increase (\$2,400 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008.	Gross		\$2,400	\$2,400	\$2,400
<b>Senate:</b> Concurs with the Executive.	Federal		0	0	0
<b>House:</b> Concurs with the Senate.	Restricted		2,400	2,400	2,400
<b>Conference:</b>	GF/GP		\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP).	Gross		\$1,100	\$1,100	\$1,100
	Federal		0	0	0
	Restricted		1,100	1,100	1,100
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					
<b>c. Economics - Defined Contribution Retirement Adjustment</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$300 Gross (\$0 GF/GP).	Gross		\$300	\$300	\$300
	Federal		0	0	0
	Restricted		300	300	300
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$1,600 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate, and adds \$100 placeholder for nurse education Ph.D. program. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$1,600) 0 (1,600) \$0	0.0 (\$1,600) 0 (1,600) \$0	0.0 (\$1,500) 0 (1,500) \$0
<b>9. Certificate of Need Program Administration</b>	FTE Gross IDG Restricted GF/GP	14.0 \$1,769,300 116,300 1,653,000 \$0	0.0 \$5,800 0 5,800 \$0	0.0 \$5,800 0 5,800 \$0	0.0 \$5,800 0 5,800 \$0
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$9,100 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$9,100 0 0 9,100 \$0	0.0 \$9,100 0 0 9,100 \$0	0.0 \$9,100 0 0 9,100 \$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$4,300 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$4,300 0 0 4,300 \$0	0.0 \$4,300 0 0 4,300 \$0	0.0 \$4,300 0 0 4,300 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$1,100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$1,100	\$1,100	\$1,100
	IDG		0	0	0
	Federal		0	0	0
	Restricted		1,100	1,100	1,100
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$8,700 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$8,700)	(\$8,700)	(\$8,700)
	IDG		0	0	0
	Federal		0	0	0
	Restricted		(8,700)	(8,700)	(8,700)
	GF/GP		\$0	\$0	\$0
<b>10. Rural Health Services</b>	FTE	1.0	0.0	0.0	0.0
	Gross	\$1,403,800	\$600	\$600	\$700
	Federal	1,277,800	600	600	600
	GF/GP	\$126,000	\$0	\$0	\$100
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$500 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$500	\$500	\$500
	Federal		500	500	500
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$200 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
	Federal		200	200	200
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$100 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
	Federal		100	100	100
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$200 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$200)</b>	<b>(\$200)</b>	<b>(\$200)</b>
	Federal		(200)	(200)	(200)
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$0
<b>e. Increase - Rural Health Improvement</b> <b>House:</b> Adds \$100 GF/GP placeholder for rural health improvements.  <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
	Federal		0	0	0
	Restricted		0	0	0
	GF/GP		\$0	\$0	\$100



# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>11. Michigan Essential Health Provider</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$1,847,100	\$105,000	\$105,000	\$105,000
	Federal	924,000	0	0	0
	Local	227,700	0	0	0
	Private	150,000	105,000	105,000	105,000
	GF/GP	\$545,400	\$0	\$0	\$0
<b>Increase - Private Revenue</b> <b>Executive:</b> Recognizes increase of \$105,000 in the private hospital match for the Michigan Essential Health Provider Program.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$105,000	\$105,000	\$105,000
	Federal		0	0	0
	Restricted		0	0	0
	Local		0	0	0
	Private		105,000	105,000	105,000
	GF/GP		\$0	\$0	\$0
<b>12. Primary Care Services</b>	FTE	1.4	0.0	0.0	0.0
	Gross	\$2,382,700	\$1,784,000	\$1,984,100	\$1,834,000
	Federal	1,380,700	1,589,500	1,589,500	1,589,500
	GF/GP	\$1,002,000	\$194,500	\$394,600	\$244,500
<b>a. Reduction - Federal Preventive Health and Maternal Child Health Block Grants</b> <b>Executive:</b> Removes excess authorizations of \$252,300 from the federal Preventive Health and Health Services Block grant and \$25,000 from the Maternal and Child Health Block grant. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$277,300)	(\$277,300)	(\$277,300)
	Federal		(277,300)	(277,300)	(277,300)
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Shift in Funding Sources</b> <b>Executive:</b> Increases GF/GP by \$254,500, with a corresponding reduction in the federal Preventive Health and Health Services Block grant, to support the disproportionate share hospital (DSH) payment for primary care services, and recognizes the federal Medicaid match dollars of \$1,220,500. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,220,500 966,000 \$254,500	0.0 \$1,220,500 966,000 \$254,500	0.0 \$1,220,500 966,000 \$254,500
<b>c. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$900 Gross, \$0 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$900 900 \$0
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by this line item by \$200 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by this line item by \$200 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0

# DEPARTMENT OF COMMUNITY HEALTH - HEALTH REGULATORY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by this line item by \$500 Gross (\$0 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0
<b>g. Transfer/Recognition - Indian Tribal Elders and Alternate Emergency Room Grant</b> <b>Executive:</b> Transfers Indian Tribal Elders funding of \$60,000 to the Community Services line item within the Office of Services to the Aging appropriation unit. Recognizes \$900,000 federal Alternate Emergency Room Services grant which will be used to establish primary care services targeted at Medicaid and other uninsured individuals who visit the emergency room. <b>Senate:</b> Concurs with the Executive. Also adds \$75,000 for HealthKey Program, \$50,000 for Mt. Clemens Outreach Clinic; \$100 for Henry Ford Pilot Program, and \$75,000 for Helen M. Nickless Volunteer Clinic in Bay City. <b>House:</b> Concurs with the Senate, except for allocations for the HealthKey Program, Mt. Clemens Outreach Clinic, Henry Ford Pilot Program and Helen M. Nickless Volunteer Clinic in Bay City. Adds one-time funding of \$50,000 for administrator responsible for the coordination of and fundraising for the administration and operation of free health clinics. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$840,000 900,000 (\$60,000)	0.0 \$1,040,100 900,000 \$140,100	0.0 \$890,000 900,000 (\$10,000)
<b>HEALTH POLICY, REGULATION, AND PROFESSIONS</b>	FTE Gross IDG Federal Restricted Local Private GF/GP	423.6 \$66,501,900 116,300 26,742,100 30,728,400 227,700 350,000 \$8,337,400	(20.0) \$2,643,400 0 (726,800) 3,034,400 0 105,000 \$230,800	(20.0) \$2,343,500 0 (726,800) 3,034,400 0 105,000 (\$69,100)	(20.0) \$2,193,700 0 (726,800) 2,534,500 0 105,000 \$281,000

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 108. INFECTIOUS DISEASE CONTROL					
1. AIDS Prevention, Testing, and Care Programs	FTE Gross Federal Private Restricted GF/GP	12.0 \$37,463,900 24,832,100 7,997,900 4,633,900 \$0	0.7 \$1,004,300 1,000,300 0 4,000 \$0	0.7 \$1,004,300 1,000,300 0 4,000 \$0	0.7 \$1,004,300 1,000,300 0 4,000 \$0
a. Recognize Federal Grant Separation Executive: Recognizes federal grant restructuring and separates the Minority AIDS Initiative Program funding of \$141,900 as a standalone grant from the rest of the Ryan White Title II HIV Care grant of \$17,245,300. Title II is now being referenced as Part B. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Federal Funds Increase - New Expanded HIV Testing Grant Executive: Recognizes new 3-year federal Expanded and Integrated HIV Testing grant for populations disproportionately affected by HIV, primarily African Americans who are unaware of their HIV status. The funds are to be used for HIV testing, screening and related activities including linkage to care, and purchase of HIV Rapid Tests. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP		0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0
c. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross GF/GP		0.7 \$0 \$0	0.7 \$0 \$0	0.7 \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$8,000 700 7,300 \$0	0.0 \$8,000 700 7,300 \$0	0.0 \$8,000 700 7,300 \$0
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0	0.0 \$2,700 2,700 \$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$1,300 100 1,200 \$0	0.0 \$1,300 100 1,200 \$0	0.0 \$1,300 100 1,200 \$0
<b>g. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$7,700) (500) (7,200) \$0	0.0 (\$7,700) (500) (7,200) \$0	0.0 (\$7,700) (500) (7,200) \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>2. Immunization Local Agreements</b>  <b>Executive:</b> Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$13,990,300 9,428,200 2,250,000 \$2,312,100	0.0 \$0 0 0 \$0	0.0 (\$1,650,000) 0 (1,750,000) \$100,000	0.0 \$0 0 0 \$0
<b>a. Senate - Eliminate Healthy Michigan Fund Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for the immunization program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,750,000) (1,750,000) \$0	0.0 \$0 0 \$0
<b>b. Senate - Vaccine Funding for Underinsured Children</b> <b>Senate:</b> provides \$100,000 GF/GP for purchase of vaccines for underinsured children ages birth through 18 years of age. (Sec. 806) <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0
<b>3. Immunization Program Management and Field Support</b>	FTE Gross Federal Restricted GF/GP	15.0 \$2,003,500 1,321,800 354,900 \$326,800	0.0 \$4,700 4,200 0 \$500	0.0 (\$350,200) 4,200 (354,900) \$500	0.0 \$4,700 4,200 0 \$500
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$9,600 9,000 \$600	0.0 \$9,600 9,000 \$600	0.0 \$9,600 9,000 \$600

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$3,800 3,400 \$400	0.0 \$3,800 3,400 \$400	0.0 \$3,800 3,400 \$400
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0	0.0 \$1,300 1,300 \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$10,000) (9,500) (\$500)	0.0 (\$10,000) (9,500) (\$500)	0.0 (\$10,000) (9,500) (\$500)
<b>e. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for the immunization program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$354,900) (354,900) \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>4. Pediatric AIDS Prevention and Control</b>	FTE Gross Federal GF/GP	1.0 \$1,224,800 1,224,800 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$400 400 \$0
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$700 700 \$0	0.0 \$700 700 \$0	0.0 \$700 700 \$0
<b>b. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$200 200 \$0	0.0 \$200 200 \$0	0.0 \$200 200 \$0
<b>c. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0	0.0 (\$500) (500) \$0



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>5. Sexually Transmitted Disease Control Local Agreements</b>	FTE Gross Federal GF/GP	0.0 \$3,360,700 2,938,900 \$421,800	0.0 \$733,000 186,600 \$546,400	0.0 \$0 186,600 (\$186,600)	0.0 \$733,000 186,600 \$546,400
<b>a. Fund Shift for Primary Care DSH Pool</b> <b>Executive:</b> The Executive shifts funds between this line item and the Primary Care Services line item in order to collect sufficient GF/GP for a primary care disproportionate share (DSH) pool. \$186,600 of GF/GP is replaced with Preventive Health and Health Services Block Grant funds in this line item, and the reverse fund shift is made in the the Primary Care Services line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$0 186,600 (\$186,600)	0.0 \$0 186,600 (\$186,600)	0.0 \$0 186,600 (\$186,600)
<b>b. Sexually Transmitted Disease Initiative</b> <b>Executive:</b> Includes \$1.0 million additional funding in two STD program line items for expanded testing and treatment to address high rates of gonorrhea and chlamydia diseases in targeted high-prevalence counties. The initiative will target adolescents and young adults. <b>Senate:</b> Does not concur with the Executive <b>House:</b> Does not concur with the Senate; concurs with Executive. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$733,000 \$733,000	0.0 \$0 \$0	0.0 \$733,000 \$733,000

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>6. Sexually Transmitted Disease Control Management and Field Support</b>	FTE	23.0	0.0	0.0	0.0
	Gross	\$3,676,600	\$276,600	\$9,600	\$276,600
	Federal	1,139,800	800	800	800
	Restricted	1,452,600	(861,200)	(861,200)	(861,200)
	GF/GP	\$1,084,200	\$1,137,000	\$870,000	\$1,137,000
<b>a. Michigan Health Initiative and GF/GP Fund Shift</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Replaces part of the Michigan Health Initiative Funding for STD administration and field support with GF/GP funding, as one of a group of adjustments to reflect available Michigan Health Initiative Fund revenue of \$9.1 million, reduced from \$10.5 million.	Gross		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.	Restricted		(866,700)	(866,700)	(866,700)
<b>House:</b> Concurs with the Senate.	GF/GP		\$866,700	\$866,700	\$866,700
<b>Conference:</b>					
<b>b. Sexually Transmitted Disease Initiative</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Includes \$1.0 million additional funding in two STD program line items for expanded testing and treatment to address high rates of gonorrhea and chlamydia diseases in targeted high-incidence counties. The initiative will target adolescents and young adults.	Gross		\$267,000	\$0	\$267,000
<b>Senate:</b> Does not concur with the Executive	GF/GP		\$267,000	\$0	\$267,000
<b>House:</b> Does not concur with the Senate; concurs with Executive.					
<b>Conference:</b>					
<b>c. Economics - Salary and Wage Increase</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.	Gross		\$13,900	\$13,900	\$13,900
	Federal		500	500	500
	Restricted		8,100	8,100	8,100
	GF/GP		\$5,300	\$5,300	\$5,300
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$8,200 900 4,500 \$2,800	0.0 \$8,200 900 4,500 \$2,800	0.0 \$8,200 900 4,500 \$2,800
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$1,300 800 \$500	0.0 \$1,300 800 \$500	0.0 \$1,300 800 \$500
<b>f. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$13,800) (600) (7,900) (\$5,300)	0.0 (\$13,800) (600) (7,900) (\$5,300)	0.0 (\$13,800) (600) (7,900) (\$5,300)
<b>INFECTIOUS DISEASE CONTROL SUBTOTAL</b>	FTE Gross Federal Private Restricted GF/GP	51.0 \$61,719,800 40,885,600 7,997,900 8,691,400 \$4,144,900	0.7 \$2,019,000 1,192,300 0 (857,200) \$1,683,900	0.7 (\$985,900) 1,192,300 0 (2,962,100) \$783,900	0.7 \$2,019,000 1,192,300 0 (857,200) \$1,683,900

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 109. LABORATORY SERVICES					
1. Bovine Tuberculosis	FTE Gross Restricted GF/GP	2.0 \$500,000 500,000 \$0	(1.0) (\$299,600) (299,600) \$0	(1.0) \$400 (299,600) \$300,000	(1.0) (\$249,600) (299,600) \$50,000
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0
b. Michigan Health Initiative Funding Reduction Executive: Reduces the Michigan Health Initiative Funding for bovine tuberculosis by \$300,000, as one of a group of adjustments to reflect available Fund revenue of \$9.1 million, reduced from \$10.5 million. Executive indicates that the reduced funding amount reflects actual spending need. Senate: Does not concur with the Executive; replaces MHI with GF/GP. House: Concurs with the Executive, and provides \$50,000 GF/GP. Conference:	FTE Gross Restricted GF/GP		0.0 (\$300,000) (300,000) \$0	0.0 \$0 (300,000) \$300,000	0.0 (\$250,000) (300,000) \$50,000
c. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Restricted GF/GP		0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0
<b>2. Laboratory Services</b>	FTE Gross IDG-DEQ Federal Restricted GF/GP	120.0 \$18,359,100 440,400 2,794,600 7,484,400 \$7,639,700	2.0 \$852,900 800 4,800 658,400 \$188,900	1.0 \$663,900 800 4,800 658,400 (\$100)	2.0 \$852,900 800 4,800 658,400 \$188,900
<b>a. Newborn Screening Fee Revenue Increase</b> <b>Executive:</b> Recognizes additional laboratory services revenue from newborn screening test fees due to the statutorily-authorized annual inflationary increase in the fee, and a further increase in the fee for the addition of new screening tests for cystic fibrosis and hearing. The current charge per newborn screening card is \$85.61. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$174,400 174,400 \$0	0.0 \$174,400 174,400 \$0	0.0 \$174,400 174,400 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Additional FTEs for Newborn Screening</b> <b>Executive:</b> Adds four FTEs for laboratory services for the new newborn screening testing for cystic fibrosis, and also for expanded service to include Saturdays for newborn screening testing and specimen pickup. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		4.0 \$0 \$0	4.0 \$0 \$0	4.0 \$0 \$0
<b>c. Increased Laboratory Fee Revenue from Blood Lead Testing</b> <b>Executive:</b> Recognizes an increase in fee revenue for laboratory services. An increase in blood lead tests is related to screening initiatives for children enrolled in Medicaid and in the WIC program, and parent requests for screening related to recalls of toy products containing lead. Additionally, the state laboratory is now recognized as a provider for the testing done under Medicaid, and the revenue is recorded as fees. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$475,000 475,000 \$0	0.0 \$475,000 475,000 \$0	0.0 \$475,000 475,000 \$0
<b>d. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0
<b>e. Staph Infection Initiative</b> <b>Executive:</b> Includes \$300,000 of appropriations in two line items to address the increasing occurrence of highly contagious and highly antibiotic-resistant staphylococcus aureus ("staph") infections in and outside of health care facilities in Michigan. The two antibiotic-resistant bacteria specifically being addressed are referenced as MRSA and <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Does not concur with the Senate; concurs with Executive. <b>Conference:</b>	FTE Gross GF/GP		1.0 \$189,000 \$189,000	0.0 \$0 \$0	1.0 \$189,000 \$189,000

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>f. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$54,600	\$54,600	\$54,600
	IDG-DEQ		1,500	1,500	1,500
	Federal		8,800	8,800	8,800
	Restricted		16,500	16,500	16,500
	GF/GP		\$27,800	\$27,800	\$27,800
<b>g. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$35,700	\$35,700	\$35,700
	IDG-DEQ		900	900	900
	Federal		5,400	5,400	5,400
	Restricted		10,300	10,300	10,300
	GF/GP		\$19,100	\$19,100	\$19,100
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$3,900	\$3,900	\$3,900
	IDG-DEQ		100	100	100
	Federal		500	500	500
	Restricted		900	900	900
	GF/GP		\$2,400	\$2,400	\$2,400

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>i. Economics - Insurance</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.	<b>Gross</b>		(\$79,700)	(\$79,700)	(\$79,700)
	IDG-DEQ		(1,700)	(1,700)	(1,700)
	Federal		(9,900)	(9,900)	(9,900)
	Restricted		(18,700)	(18,700)	(18,700)
	GF/GP		(\$49,400)	(\$49,400)	(\$49,400)
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					
<b>LABORATORY SERVICES SUBTOTAL</b>	FTE	122.0	1.0	0.0	1.0
	<b>Gross</b>	\$18,859,100	\$553,300	\$664,300	\$603,300
	IDG-DEQ	440,400	800	800	800
	Federal	2,794,600	4,800	4,800	4,800
	Restricted	7,984,400	358,800	358,800	358,800
	GF/GP	\$7,639,700	\$188,900	\$299,900	\$238,900



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 110. EPIDEMIOLOGY					
1. AIDS Surveillance and Prevention Program  Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate.	FTE Gross Federal GF/GP	0.0 \$2,254,100 2,254,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Asthma Prevention and Control	FTE Gross Federal GF/GP	2.3 \$1,065,000 842,200 \$222,800	0.3 \$100 100 \$0	0.3 \$100 100 \$0	0.3 \$100 100 \$0
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross GF/GP	   	0.3 \$0 \$0	0.3 \$0 \$0	0.3 \$0 \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	   	0.0 \$1,800 100 \$1,700	0.0 \$1,800 100 \$1,700	0.0 \$1,800 100 \$1,700
c. Economics - Defined Contribution Retirement Executive: Increases funding for employee defined contribution retirement costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross GF/GP	   	0.0 \$400 \$400	0.0 \$400 \$400	0.0 \$400 \$400

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$2,100) (\$2,100)	0.0 (\$2,100) (\$2,100)	0.0 (\$2,100) (\$2,100)
<b>3. Bioterrorism Preparedness</b>	FTE Gross Federal Local GF/GP	76.1 \$50,953,300 50,953,300 0 \$0	(7.5) (\$583,900) (2,161,200) 500,000 \$1,077,300	(7.5) (\$583,900) (2,161,200) 500,000 \$1,077,300	(7.5) (\$584,000) (2,161,200) 500,000 \$1,077,200
<b>a. Funding Revisions and New Match Requirements</b> <b>Executive:</b> A net \$600,000 reduction of funds reflects a \$2.2 million decrease in federal grant funds for hospital and public health system preparedness for a bioterrorism event, and new GF/GP and local funding of \$1.6 million to satisfy new federal match requirements of 5% effective August 2008 (recently moved back from July) and rising to 10% July 2009. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Creates \$100 point of difference with the Senate. <b>Conference:</b>	FTE Gross Federal Local GF/GP		0.0 (\$600,000) (2,177,300) 500,000 \$1,077,300	0.0 (\$600,000) (2,177,300) 500,000 \$1,077,300	0.0 (\$600,100) (2,177,300) 500,000 \$1,077,200
<b>b. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		(7.5) \$0 \$0	(7.5) \$0 \$0	(7.5) \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$44,700 44,700 \$0	0.0 \$44,700 44,700 \$0	0.0 \$44,700 44,700 \$0
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0	0.0 \$8,100 8,100 \$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0	0.0 \$9,400 9,400 \$0
<b>f. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$46,100) (46,100) \$0	0.0 (\$46,100) (46,100) \$0	0.0 (\$46,100) (46,100) \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>4. Epidemiology Administration</b>	FTE	41.1	0.6	(0.4)	0.6
	Gross	\$6,632,100	\$478,900	\$367,900	\$478,900
	Federal	4,378,400	361,600	361,600	361,600
	Private	25,000	0	0	0
	Restricted	199,800	600	600	600
	GF/GP	\$2,028,900	\$116,700	\$5,700	\$116,700
<b>a. Federal Funding Reduction - Urban Air Grant Completion</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes completion of the 2-year federal grant for "Impact of Exposure to Urban Air Toxics on Asthma in the Pediatric Medicaid Population in Dearborn, Michigan", and removes funding for FY 2008-09. The project was funded since Fiscal Year 2005-06.	Gross		(\$65,000)	(\$65,000)	(\$65,000)
<b>Senate:</b> Concurs with the Executive.	Federal		(65,000)	(65,000)	(65,000)
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					
<b>b. Transfer Pregnancy Monitoring from Family and Maternal Health</b>	FTE		1.0	1.0	1.0
<b>Executive:</b> Transfers the Pregnancy Risk Assessment Monitoring System (PRAMS) program, including 1.0 FTE and \$150,000 of federal grant funds, from the Special Projects line item in the Family, Maternal, and Children's Health Services appropriation unit, to house the project with other epidemiology and surveillance functions.	Gross		\$150,000	\$150,000	\$150,000
<b>Senate:</b> Concurs with the Executive.	Federal		150,000	150,000	150,000
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					
<b>c. Federal Funding Increase - New Viral Hepatitis Prevention Grant</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes new 5-year federal Adult Viral Hepatitis Prevention Coordinator Grant through 2012. This cooperative agreement grant is to improve the integration of viral hepatitis prevention services and messages into health care settings and public health programs, to reduce new cases of infection and decrease secondary disease risk for persons with chronic hepatitis infections.	Gross		\$103,300	\$103,300	\$103,300
<b>Senate:</b> Concurs with the Executive.	Federal		103,300	103,300	103,300
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Federal Funding Increase - New Detroit Asthma Study Grant</b> <b>Executive:</b> Recognizes a new 3-year "Detroit Asthma Morbidity, Air Quality and Traffic (DAMAT) Study" grant from the federal Environmental Protection Agency. The total grant is \$499,800. The study will evaluate an epidemiological model to indicate whether children living in areas affected by traffic and industrial emissions have higher relative risks for severe asthma events. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$166,700 166,700 \$0	0.0 \$166,700 166,700 \$0	0.0 \$166,700 166,700 \$0
<b>e. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		(1.4) \$0 \$0	(1.4) \$0 \$0	(1.4) \$0 \$0
<b>f. Staph Infection Initiative</b> <b>Executive:</b> Includes \$300,000 of appropriations in two line items to address the increasing occurrence of highly contagious and highly antibiotic resistant staphylococcus aureus ("staph") infections in and outside of health care facilities in Michigan. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Does not concur with the Senate; concurs with Executive. <b>Conference:</b>	FTE Gross GF/GP		1.0 \$111,000 \$111,000	0.0 \$0 \$0	1.0 \$111,000 \$111,000
<b>g. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$27,300 14,400 1,300 \$11,600	0.0 \$27,300 14,400 1,300 \$11,600	0.0 \$27,300 14,400 1,300 \$11,600

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>h. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
	Federal		4,600	4,600	4,600
	Restricted		400	400	400
	GF/GP		\$4,000	\$4,000	\$4,000
<b>i. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,600</b>	<b>\$4,600</b>	<b>\$4,600</b>
	Federal		2,400	2,400	2,400
	Restricted		300	300	300
	GF/GP		\$1,900	\$1,900	\$1,900
<b>j. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	<b>Gross</b>		<b>(\$28,000)</b>	<b>(\$28,000)</b>	<b>(\$28,000)</b>
	Federal		(14,800)	(14,800)	(14,800)
	Restricted		(1,400)	(1,400)	(1,400)
	GF/GP		(\$11,800)	(\$11,800)	(\$11,800)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>5. Lead Abatement Program</b>	FTE Gross Federal Restricted GF/GP	7.0 \$2,177,700 1,915,800 261,900 \$0	0.0 \$100 0 100 \$0	0.0 \$100 0 100 \$0	0.0 \$100 0 100 \$0
<b>a. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$4,200 3,000 1,200 \$0	0.0 \$4,200 3,000 1,200 \$0	0.0 \$4,200 3,000 1,200 \$0
<b>b. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$1,400 1,000 400 \$0	0.0 \$1,400 1,000 400 \$0	0.0 \$1,400 1,000 400 \$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$700 500 200 \$0	0.0 \$700 500 200 \$0	0.0 \$700 500 200 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$6,200) (4,500) (1,700) \$0	0.0 (\$6,200) (4,500) (1,700) \$0	0.0 (\$6,200) (4,500) (1,700) \$0
<b>6. Methamphetamine Cleanup Fund</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000
<b>a. Transfer from Mental Health and Substance Abuse Admin Unit</b> <b>Executive:</b> Transfers this line item, funding, and related boilerplate (Sec. 351/852) from the Mental Health/Substance Abuse Services Administration and Special Projects appropriation unit, to include this in the public health administration section of the budget as funds go to local health departments to support costs for cleanup of properties.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000
<b>7. Newborn Screening Follow-Up and Treatment Services</b>	FTE Gross Restricted GF/GP	8.0 \$4,409,500 4,409,500 \$0	1.5 \$125,000 125,000 \$0	1.5 \$125,000 125,000 \$0	1.5 \$125,000 125,000 \$0
<b>a. Newborn Screening Fee Revenue Increase</b> <b>Executive:</b> Recognizes additional revenue for program service costs from newborn screening test fees due to the statutorily-authorized annual inflationary increase in the fee, and a further increase in the fee for the addition of new screening tests for cystic fibrosis and hearing. The current charge per newborn screening card is \$85.61.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$123,500 123,500 \$0	0.0 \$123,500 123,500 \$0	0.0 \$123,500 123,500 \$0



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Additional FTEs for Newborn Screening</b> <b>Executive:</b> Adds 1.5 FTEs for program services related to the new newborn screening testing for hearing. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		1.5 \$0 \$0	1.5 \$0 \$0	1.5 \$0 \$0
<b>c. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$5,900 5,900 \$0	0.0 \$5,900 5,900 \$0	0.0 \$5,900 5,900 \$0
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 (\$6,000) (6,000) \$0	0.0 (\$6,000) (6,000) \$0	0.0 (\$6,000) (6,000) \$0
<b>8. Tuberculosis Control and Recalcitrant AIDS Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE Gross Federal GF/GP	0.0 \$867,000 867,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
EPIDEMIOLOGY SUBTOTAL	FTE	134.5	(5.1)	(6.1)	(5.1)
	Gross	\$68,358,700	\$120,200	\$9,200	\$120,100
	Federal	61,210,800	(1,799,500)	(1,799,500)	(1,799,500)
	Local	0	500,000	500,000	500,000
	Private	25,000	0	0	0
	Restricted	4,871,200	125,700	125,700	125,700
	GF/GP	\$2,251,700	\$1,294,000	\$1,183,000	\$1,293,900

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
				EXECUTIVE	SENATE	HOUSE
<b>Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS</b>						
<b>1. Implementation of 1993 PA 133, MCL 333.17015</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.		FTE Gross GF/GP	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>2. Local Health Services</b>  <b>Executive:</b> Recommends no changes.		FTE Gross Restricted GF/GP	0.0 \$220,000 220,000 \$0	0.0 \$0 0 \$0	0.0 (\$220,000) (220,000) \$0	0.0 \$0 0 \$0
<b>a. Senate - Eliminate Healthy Michigan Funding and Line Item</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for local health training and evaluation projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>		FTE Gross Restricted GF/GP	    	0.0 \$0 0 \$0	0.0 (\$220,000) (220,000) \$0	0.0 \$0 0 \$0
<b>3. Local Public Health Operations</b>  <b>Executive:</b> Recommends no changes.		FTE Gross Local GF/GP	0.0 \$40,618,400 5,150,000 \$35,468,400	0.0 \$0 0 \$0	0.0 \$1,000,000 0 \$1,000,000	0.0 \$2,000,000 0 \$2,000,000
<b>a. Senate - Increase Local Public Health Operations Funding</b> <b>Senate:</b> Includes \$1.0 million additional funding for local public health operations funding toward the state share of public health services provided by local health departments: immunizations, infectious disease control, sexually transmitted disease control, hearing and vision screening, food protection, public water, private groundwater and on-site sewage management. <b>House:</b> Concurs with the Senate, and provides an additional \$1,000,000. <b>Conference:</b>		FTE Gross GF/GP	   	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$2,000,000 \$2,000,000

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>4. Medical Services Cost Reimbursement to Local Health Departments</b>	FTE Gross Federal GF/GP	0.0 \$4,000,000 4,000,000 \$0	0.0 \$5,000,000 5,000,000 \$0	0.0 \$5,000,000 5,000,000 \$0	0.0 \$5,000,000 5,000,000 \$0
<b>a. Federal Funding Increase - Medicaid Reimbursement</b> <b>Executive:</b> Increases federal authorization by \$5.0 million to recognize additional Medicaid revenue for local public health departments for qualified local Medicaid outreach expenditures. Reimbursements have grown from \$1.8 million in FY 2002-03 to \$5.9 million in FY 2006-07 as a result of concerted efforts to identify eligible costs and seek federal matching funds. This change corrects the federal funds underauthorization. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$5,000,000 5,000,000 \$0	0.0 \$5,000,000 5,000,000 \$0	0.0 \$5,000,000 5,000,000 \$0
<b>b. Rename Line</b> <b>Executive:</b> Revises line item name to Medicaid Outreach Cost Reimbursement to Local Health Departments to more accurately reflect what is funded by the appropriation. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL</b>	FTE Gross Federal Local Restricted GF/GP	0.0 \$44,888,400 4,000,000 5,150,000 220,000 \$35,518,400	0.0 \$5,000,000 5,000,000 0 0 \$0	0.0 \$5,780,000 5,000,000 0 (220,000) \$1,000,000	0.0 \$7,000,000 5,000,000 0 0 \$2,000,000

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION					
1. African-American Male Health Initiative  Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$106,700 \$106,700	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
2. AIDS and Risk Reduction Clearinghouse and Media Campaign	FTE Gross Restricted GF/GP	0.0 \$1,576,000 1,576,000 \$0	0.0 (\$225,000) (225,000) \$0	0.0 (\$225,000) (225,000) \$0	0.0 (\$225,000) (225,000) \$0
a. Michigan Health Initiative Funding Reduction Executive: Reduces the Michigan Health Initiative Funding for AIDS and risk reduction information clearinghouse by \$225,000, as one of a group of adjustments to reflect available Fund revenue of \$9.1 million, reduced from \$10.5 million. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Restricted GF/GP	    	0.0 (\$225,000) (225,000) \$0	0.0 (\$225,000) (225,000) \$0	0.0 (\$225,000) (225,000) \$0
3. Alzheimer's Information Network  Executive: Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$389,500 99,500 290,000 \$0	0.0 \$0 0 0 \$0	0.0 (\$290,000) 0 (290,000) \$0	0.0 \$0 0 0 \$0
a. Senate - Eliminate Healthy Michigan Funding Senate: Eliminates all Healthy Michigan Funding for this line item for dementia programs and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. House: Does not concur with the Senate. Conference:	FTE Gross Restricted GF/GP	    	0.0 \$0 0 \$0	0.0 (\$290,000) (290,000) \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>4. Cancer Prevention and Control Program</b>	FTE	18.3	(6.3)	(6.3)	(6.3)
	Gross	\$15,183,500	\$5,000	(\$2,581,700)	\$5,000
	Federal	12,177,300	5,000	5,000	5,000
	Restricted	2,586,900	0	(2,586,900)	0
	GF/GP	\$419,300	\$0	\$200	\$0
<b>a. Adjust FTEs to Actual Number Funded</b>	FTE		(6.3)	(6.3)	(6.3)
<b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget.	Gross		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					
<b>b. Economics - Salary and Wage Increase</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.	Gross		\$12,400	\$12,400	\$12,400
	Federal		12,400	12,400	12,400
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					
<b>c. Economics - Defined Benefit Retirement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$2,400	\$2,400	\$2,400
	Federal		2,400	2,400	2,400
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					
<b>d. Economics - Defined Contribution Retirement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.	Gross		\$2,500	\$2,500	\$2,500
	Federal		2,500	2,500	2,500
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$12,300) (12,300) \$0	0.0 (\$12,300) (12,300) \$0	0.0 (\$12,300) (12,300) \$0
<b>f. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for the cancer control program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$2,586,900) (2,586,900) \$0	0.0 \$0 0 \$0
<b>g. Senate - Van Andel Institute Program Placeholder</b> <b>Senate:</b> Includes \$100 placeholder for the Van Andel Institute for phase II of the predictive molecular therapeutics program for late stage treatment of Medicaid eligible pediatric and adult cancer patients (Sec. 1032). <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
<b>h. Senate - Kids Kicking Cancer Program Placeholder</b> <b>Senate:</b> Includes \$100 placeholder for the Kids Kicking Cancer program (Sec. 1033). <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>5. Chronic Disease Prevention</b>	FTE	10.0	12.7	12.7	12.7
	Gross	\$4,277,600	\$1,405,600	(\$542,600)	\$1,405,600
	Federal	1,980,800	1,344,300	1,344,300	1,344,300
	Private	0	61,600	61,600	61,600
	Restricted	2,191,800	(300)	(1,998,500)	(300)
	GF/GP	\$105,000	\$0	\$50,000	\$0
<b>a. Federal Funding Increase - New Health Promotion Grant for Persons with Disabilities</b>	FTE		1.5	1.5	1.5
<b>Executive:</b> Recognizes new 5-year federal Health Promotion for Persons with Disabilities Grant through 2012. This grant objectives are to improve the health of state residents with disabilities, and support the building of overall capacity and core competency in this program area.	Gross		\$183,800	\$183,800	\$183,800
<b>Senate:</b> Concurs with the Executive.	Federal		183,800	183,800	183,800
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					
<b>b. Federal Funding Increase - New Stroke Registry Grant</b>	FTE		2.0	2.0	2.0
<b>Executive:</b> Recognizes new 5-year federal Stroke Registry and Quality Improvement Program - Paul Coverdell National Acute Stroke Registry Grant through 2012. The grant is to establish a statewide Coverdell stroke registry for acute care hospitals in Michigan, one of 7 nationwide, to collect and analyze data on stroke patient care, and use the results to guide quality improvement interventions.	Gross		\$590,400	\$590,400	\$590,400
<b>Senate:</b> Concurs with the Executive.	Federal		590,400	590,400	590,400
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					
<b>c. Federal Funding Increase - New Heart Disease and Stroke Grant</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes new 5-year federal Heart Disease and Stroke Prevention Program Grant through 2012. This grant supports capacity building of the state's program emphasizing collaboration, development of a comprehensive state plan, inclusion of culturally appropriate approaches, and increase of public awareness.	Gross		\$580,000	\$580,000	\$580,000
<b>Senate:</b> Concurs with the Executive.	Federal		580,000	580,000	580,000
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Private Funding Increase - New Childhood Obesity Grant</b> <b>Executive:</b> Recognizes new 2-year private funding under a Building Evidence to Prevent Childhood Obesity Grant. The grant is awarded to Michigan State University from the Robert Wood Johnson Foundation, and MSU is contracting with the Department and Michigan Department of Education for part of this project, working with low-income middle schools to assess the impact of: student-led dietary interventions; and assistance in adopting state recommendations to offer and promote healthy food and beverages in school buildings. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Private GF/GP		0.5 \$61,600 61,600 \$0	0.5 \$61,600 61,600 \$0	0.5 \$61,600 61,600 \$0
<b>e. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		8.7 \$0 \$0	8.7 \$0 \$0	8.7 \$0 \$0
<b>f. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$12,700 13,000 (300) \$0	0.0 \$12,700 13,000 (300) \$0	0.0 \$12,700 13,000 (300) \$0
<b>g. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Decreases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$11,700) (11,700) \$0	0.0 (\$11,700) (11,700) \$0	0.0 (\$11,700) (11,700) \$0
<b>i. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$13,600) (13,600) \$0	0.0 (\$13,600) (13,600) \$0	0.0 (\$13,600) (13,600) \$0
<b>j. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for osteoporosis (\$200,000), cardiovascular (\$1,698,200), arthritis (\$50,000), and Huntington's Disease (\$50,000) projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,998,200) (1,998,200) \$0	0.0 \$0 0 \$0
<b>k. Senate - Provide GF/GP Funding for Arthritis Programs</b> <b>Senate:</b> Provides \$50,000 GF/GP for arthritis programs. This offsets the Healthy Michigan Fund reduction to the arthritis program. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>6. Diabetes and Kidney Program</b>	FTE	13.1	(0.9)	(0.9)	(0.9)
	Gross	\$3,999,500	\$2,700	(\$2,312,500)	\$2,700
	Federal	1,502,900	2,400	2,400	2,400
	Restricted	2,496,600	300	(2,314,900)	300
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Adjust FTEs to Actual Number Funded</b>	FTE		(0.9)	(0.9)	(0.9)
<b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget.	Gross		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					
<b>b. Economics - Salary and Wage Increase</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.	Gross		\$8,300	\$8,300	\$8,300
	Federal		8,000	8,000	8,000
	Restricted		300	300	300
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					
<b>c. Economics - Defined Benefit Retirement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$1,400	\$1,400	\$1,400
	Federal		1,400	1,400	1,400
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0	0.0 \$1,800 1,800 \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$8,800) (8,800) \$0	0.0 (\$8,800) (8,800) \$0	0.0 (\$8,800) (8,800) \$0
<b>f. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for the diabetes program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$2,315,200) (2,315,200) \$0	0.0 \$0 0 \$0
<b>7. Health Education, Promotion, and Research Programs</b>	FTE Gross Restricted GF/GP	9.3 \$809,000 392,200 \$416,800	(2.8) \$3,500 1,600 \$1,900	(2.8) \$3,500 1,600 \$1,900	(2.8) \$3,500 1,600 \$1,900
<b>a. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		(2.8) \$0 \$0	(2.8) \$0 \$0	(2.8) \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$4,400	\$4,400	\$4,400
	Restricted		3,100	3,100	3,100
	GF/GP		\$1,300	\$1,300	\$1,300
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$2,800	\$2,800	\$2,800
	Restricted		1,600	1,600	1,600
	GF/GP		\$1,200	\$1,200	\$1,200
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$300	\$300	\$300
	Restricted		(100)	(100)	(100)
	GF/GP		\$400	\$400	\$400
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$4,000)	(\$4,000)	(\$4,000)
	Restricted		(3,000)	(3,000)	(3,000)
	GF/GP		(\$1,000)	(\$1,000)	(\$1,000)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>8. Injury Control Intervention Project</b>	FTE Gross GF/GP	1.0 \$104,500 \$104,500	(1.0) \$0 \$0	(1.0) \$300,000 \$300,000	(1.0) \$0 \$0
<b>a. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0
<b>b. Senate - Provide Funding for Traumatic Brain Injury Pilots</b> <b>Senate:</b> Provides \$300,000 GF/GP to establish two incentive-based pilot programs for level I and level II trauma hospitals to encourage state utilization of an interactive, evidence-based treatment model for traumatic brain injury (Sec. 1031). <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0
<b>9. Michigan Parkinson's Foundation</b>  <b>Executive:</b> Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$50,000 50,000 \$0	0.0 \$0 0 \$0	0.0 (\$50,000) (50,000) \$0	0.0 \$0 0 \$0
<b>a. Senate - Eliminate Healthy Michigan Funding and Line Item</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for Parkinson's Disease projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$50,000) (50,000) \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>10. Morris Hood Wayne State University Diabetes Outreach</b>  <b>Executive:</b> Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$400,000 400,000 \$0	0.0 \$0 0 \$0	0.0 (\$400,000) (400,000) \$0	0.0 \$0 0 \$0
<b>a. Senate - Eliminate Healthy Michigan Funding and Line Item</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for the Morris Hood Wayne State Diabetes Outreach program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$400,000) (400,000) \$0	0.0 \$0 0 \$0
<b>11. Physical Fitness, Nutrition, and Health</b>  <b>Executive:</b> Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$700,000 700,000 \$0	0.0 \$0 0 \$0	0.0 (\$700,000) (700,000) \$0	0.0 \$100 0 \$100
<b>a. Senate - Eliminate Healthy Michigan Funding and Line Item</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for physical fitness projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$700,000) (700,000) \$0	0.0 \$0 0 \$0
<b>b. House - Placeholder for Cold is Cool Program</b> <b>House:</b> Provides \$100 placeholder for the Cold is Cool Program to expose school children to outdoor winter activities and downhill skiing, to be allocated to the Michigan Snowsports Industries Association (Sec. 1034). <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>12. Public Health Traffic Safety Coordination</b>	FTE Gross Federal GF/GP	1.7 \$356,400 356,400 \$0	(0.7) \$0 0 \$0	(0.7) \$0 0 \$0	(0.7) \$0 0 \$0
<b>a. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		(0.7) \$0 0 \$0	(0.7) \$0 0 \$0	(0.7) \$0 0 \$0
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$600 600 \$0	0.0 \$600 600 \$0	0.0 \$600 600 \$0
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0
<b>d. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$700) (700) \$0	0.0 (\$700) (700) \$0	0.0 (\$700) (700) \$0



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>13. Smoking Prevention Program</b>	FTE	15.1	(1.1)	(1.1)	(1.1)
	Gross	\$5,720,400	\$4,100	(\$3,684,300)	\$4,100
	Federal	1,947,000	4,100	4,100	4,100
	Private	85,000	0	0	0
	Restricted	3,688,400	0	(3,688,400)	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Adjust FTEs to Actual Number Funded</b>	FTE		(1.1)	(1.1)	(1.1)
<b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget.	Gross		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.	GF/GP		\$0	\$0	\$0
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					
<b>b. Economics - Salary and Wage Increase</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.	Gross		\$9,300	\$9,300	\$9,300
	Federal		9,300	9,300	9,300
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					
<b>c. Economics - Defined Benefit Retirement</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.	Gross		\$3,000	\$3,000	\$3,000
	Federal		3,000	3,000	3,000
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.					
<b>House:</b> Concurs with the Senate.					
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0	0.0 \$1,600 1,600 \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$9,800) (9,800) \$0	0.0 (\$9,800) (9,800) \$0	0.0 (\$9,800) (9,800) \$0
<b>f. Senate - Eliminate Healthy Michigan Funding and Line Item</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for smoking prevention projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$3,688,400) (3,688,400) \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>14. Tobacco Tax Collection and Enforcement</b>  <b>Executive:</b> Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$610,000 610,000 \$0	0.0 \$0 0 \$0	0.0 (\$610,000) (610,000) \$0	0.0 \$0 0 \$0
<b>a. Senate - Eliminate Healthy Michigan Funding and Line Item</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for tobacco tax collection and enforcement support to Department of State Police and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$610,000) (610,000) \$0	0.0 \$0 0 \$0
<b>15. Violence Prevention</b>	FTE Gross Federal GF/GP	2.0 \$1,889,500 1,889,500 \$0	(0.1) \$300 300 \$0	(0.1) \$300 300 \$0	(0.1) \$300 300 \$0
<b>a. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP		(0.1) \$0 \$0	(0.1) \$0 \$0	(0.1) \$0 \$0
<b>b. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0	0.0 \$1,400 1,400 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$100 100 \$0
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$300 300 \$0	0.0 \$300 300 \$0	0.0 \$300 300 \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$1,500) (1,500) \$0	0.0 (\$1,500) (1,500) \$0	0.0 (\$1,500) (1,500) \$0
<b>CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL</b>	FTE Gross Federal Private Restricted GF/GP	70.5 \$36,172,600 19,953,400 85,000 14,981,900 \$1,152,300	(0.2) \$1,196,200 1,356,100 61,600 (223,400) \$1,900	(0.2) (\$11,092,300) 1,356,100 61,600 (12,862,100) \$352,100	(0.2) \$1,196,300 1,356,100 61,600 (223,400) \$2,000

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
				EXECUTIVE	SENATE	HOUSE
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES						
1. Childhood Lead Program	FTE	6.8	(0.8)	(0.8)	(0.8)	
	Gross	\$2,557,500	\$0	(\$1,000,000)	\$0	
	Federal	1,450,600	100	100	100	
	Restricted	1,000,000	0	(1,000,000)	0	
	GF/GP	\$106,900	(\$100)	(\$100)	(\$100)	
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:		FTE	(0.8)	(0.8)	(0.8)	
		Gross	\$0	\$0	\$0	
		GF/GP	\$0	\$0	\$0	
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:		FTE	0.0	0.0	0.0	
		Gross	\$3,700	\$3,700	\$3,700	
		Federal	3,800	3,800	3,800	
		GF/GP	(\$100)	(\$100)	(\$100)	
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:		FTE	0.0	0.0	0.0	
		Gross	\$400	\$400	\$400	
		Federal	400	400	400	
		GF/GP	\$0	\$0	\$0	

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$900 900 \$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$5,000) (5,000) \$0	0.0 (\$5,000) (5,000) \$0	0.0 (\$5,000) (5,000) \$0
<b>f. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for lead poisoning prevention and abatement projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>2. Dental Programs</b>  <b>Executive:</b> Recommends no changes.	FTE Gross Federal Restricted GF/GP	0.0 \$485,400 335,400 150,000 \$0	0.0 \$0 0 0 \$0	0.0 (\$150,000) 0 (150,000) \$0	0.0 \$0 0 0 \$0
<b>a. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for the Donated Dental Services program and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP	    	0.0 \$0 0 \$0	0.0 (\$150,000) (150,000) \$0	0.0 \$0 0 \$0
<b>3. Dental Program for Persons with Developmental Disabilities</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE Gross GF/GP	0.0 \$151,000 \$151,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>4. Early Childhood Collaborative Secondary Prevention</b>  <b>Executive:</b> Recommends no changes.	FTE Gross GF/GP	0.0 \$524,000 \$524,000	0.0 \$0 \$0	0.0 \$476,000 \$476,000	0.0 \$0 \$0
<b>a. Senate - Increase Funding</b> <b>Senate:</b> Increases DCH funding for this cooperative program with Department of Human Services and Department of Education by \$476,000 GF/GP for a total \$1.0 million appropriation. This is also known as the Zero to Three program. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP	   	0.0 \$0 \$0	0.0 \$476,000 \$476,000	0.0 \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>5. Family, Maternal, and Children's Health Services Administration</b>	FTE	41.6	(1.0)	(1.0)	(1.0)
	Gross	\$5,090,300	\$94,600	\$94,600	\$94,600
	Federal	2,628,400	9,000	9,000	9,000
	Local	0	75,000	75,000	75,000
	GF/GP	\$2,461,900	\$10,600	\$10,600	\$10,600
<b>a. Local Funding Related to Child and Teen Health Center Program</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes \$75,000 related to the Child and Adolescent/Teen Health Centers program funded in Medical Services. This funding and the program are supported with School Aid Fund monies appropriated to schools and recognized in the DCH budget as Local funds from school districts. This adjustment recognizes funding to Baldwin Schools under an administrative agreement for processing the School Aid funds related to the program's clinical sites.	Gross		\$75,000	\$75,000	\$75,000
	Local		75,000	75,000	75,000
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					
<b>b. Adjust FTEs to Actual Number Funded</b>	FTE		(1.0)	(1.0)	(1.0)
<b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget.	Gross		\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					
<b>c. Economics - Salary and Wage Increase</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.	Gross		\$28,300	\$28,300	\$28,300
	Federal		12,500	12,500	12,500
	GF/GP		\$15,800	\$15,800	\$15,800
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>					



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$16,200 7,400 \$8,800	0.0 \$16,200 7,400 \$8,800	0.0 \$16,200 7,400 \$8,800
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$2,800 1,200 \$1,600	0.0 \$2,800 1,200 \$1,600	0.0 \$2,800 1,200 \$1,600
<b>f. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$27,700) (12,100) (\$15,600)	0.0 (\$27,700) (12,100) (\$15,600)	0.0 (\$27,700) (12,100) (\$15,600)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>6. Family Planning Local Agreements</b>	FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.	Gross	\$9,793,800	\$0	(\$408,100)	\$0
	Federal	8,588,000	0	0	0
	Restricted	408,100	0	(408,100)	0
	GF/GP	\$797,700	\$0	\$0	\$0
<b>a. Senate - Eliminate Healthy Michigan Funding</b>	FTE		0.0	0.0	0.0
<b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for family planning and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.	Gross		\$0	(\$408,100)	\$0
<b>House:</b> Does not concur with the Senate.	Restricted		0	(408,100)	0
<b>Conference:</b>	GF/GP		\$0	\$0	\$0
<b>7. Local MCH Services</b>	FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.	Gross	\$7,264,200	\$0	(\$246,100)	\$0
	Federal	7,018,100	0	0	0
	Restricted	246,100	0	(246,100)	0
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Senate - Eliminate Healthy Michigan Funding</b>	FTE		0.0	0.0	0.0
<b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for local maternal and child health programs and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings.	Gross		\$0	(\$246,100)	\$0
<b>House:</b> Does not concur with the Senate.	Restricted		0	(246,100)	0
<b>Conference:</b>	GF/GP		\$0	\$0	\$0
<b>8. Migrant Health Care</b>	FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.	Gross	\$272,200	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.	Federal	136,100	0	0	0
<b>House:</b> Concurs with the Senate.	GF/GP	\$136,100	\$0	\$0	\$0

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Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>9. Pregnancy Prevention Program</b>  <b>Executive:</b> Recommends no changes.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	0.0 \$5,235,400 602,100 4,633,300 \$0	0.0 \$0 0 0 \$0	0.0 (\$4,633,300) 0 (4,633,300) \$0	0.0 \$0 0 0 \$0
<b>a. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for pregnancy prevention and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>		0.0 \$0 0 \$0	0.0 (\$4,633,300) (4,633,300) \$0	0.0 \$0 0 \$0
<b>10. Prenatal Care Outreach and Service Delivery Support</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 \$3,049,300 2,020,400 \$1,028,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>11. School Health and Education Programs</b>  <b>Executive:</b> Recommends no changes.	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	0.0 \$500,000 500,000 \$0	0.0 \$0 0 \$0	0.0 (\$500,000) (500,000) \$0	0.0 \$0 0 \$0
<b>a. Senate - Eliminate Healthy Michigan Funding and Line Item</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for school health education and the Michigan Model curriculum and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>		0.0 \$0 0 \$0	0.0 (\$500,000) (500,000) \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>12. Special Projects</b>	FTE	6.0	(0.3)	(0.3)	(0.3)
	Gross	\$6,349,700	(\$2,332,600)	(\$3,232,500)	(\$2,307,400)
	Federal	5,199,700	(2,332,600)	(2,332,600)	(2,332,600)
	Restricted	1,100,000	0	(1,100,000)	0
	GF/GP	\$50,000	\$0	\$200,100	\$25,200
<b>a. Transfer Pregnancy Monitoring to Family and Maternal Health</b>	FTE		(1.0)	(1.0)	(1.0)
<b>Executive:</b> Transfers the Pregnancy Risk Assessment Monitoring System (PRAMS) program, including 1.0 FTE and \$150,000 of federal grant funds, to the Epidemiology Administration line item in the Epidemiology appropriation unit, to house the project with other epidemiology and surveillance functions.	Gross		(\$150,000)	(\$150,000)	(\$150,000)
<b>Senate:</b> Concurs with the Executive.	Federal		(150,000)	(150,000)	(150,000)
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					
<b>b. Federal Funding Increase - New Children's Oral Health Grant</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes new 4-year federal Children's Oral Healthcare Access Grant through 2011, at \$160,000 per year. This grant is part of the federal targeted state maternal and child health oral health service systems program. The project is to increase age 1 dental visits, improve access for children with special health care needs, and increase number of vulnerable children who have a "dental home" and receive dental sealant prevention.	Gross		\$160,000	\$160,000	\$160,000
<b>Senate:</b> Concurs with the Executive.	Federal		160,000	160,000	160,000
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					
<b>c. Federal Funding Reduction - Infant Mortality Grant Completion</b>	FTE		0.0	0.0	0.0
<b>Executive:</b> Recognizes completion of the 3-year Healthy Start Initiative federal grant for "Closing the Health Gap on Infant Mortality: African American-Focused Risk Reduction", received 2004-2007.	Gross		(\$562,500)	(\$562,500)	(\$562,500)
<b>Senate:</b> Concurs with the Executive.	Federal		(562,500)	(562,500)	(562,500)
<b>House:</b> Concurs with the Senate.	GF/GP		\$0	\$0	\$0
<b>Conference:</b>					

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Federal Funding Reduction - Abstinence Grant Completion</b> <b>Executive:</b> Recognizes completion of the federal Michigan Abstinence Partnership (MAP) grant for community-based abstinence education, received since FY 2000-01. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$1,780,400) (1,780,400) \$0	0.0 (\$1,780,400) (1,780,400) \$0	0.0 (\$1,780,400) (1,780,400) \$0
<b>e. Adjust FTEs to Actual Number Funded</b> <b>Executive:</b> The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.7 \$0 0 \$0	0.7 \$0 0 \$0	0.7 \$0 0 \$0
<b>f. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0
<b>g. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0	0.0 \$1,100 1,100 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>h. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$4,700) (4,700) \$0	0.0 (\$4,700) (4,700) \$0	0.0 (\$4,700) (4,700) \$0
<b>i. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for infant mortality and nurse family partnership projects and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. This elimination of funds will prompt the loss of matching federal funds also, not yet reflected in the budget. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$1,100,000) (1,100,000) \$0	0.0 \$0 0 \$0
<b>j. Senate - Kalamazoo Nurse Family Partnership</b> <b>Senate:</b> Provides \$200,000 GF/GP for the Nurse Family Partnership Program in Kalamazoo. The state currently supports this program for firstborns and new parents in Kalamazoo and 4 other communities. This offsets the Healthy Michigan Fund reduction used for this project. The GF/GP will generate matching federal funds also, not yet appropriated. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$0 \$0
<b>k. Senate - Placeholder for Alzheimer's Patient Training Program</b> <b>Senate:</b> Provides a \$100 GF/GP placeholder to support an Alzheimer's disease patient care training program (Sec. 1137). Senate Floor discussion indicated intent to develop a model 10-week curriculum for training with dementia patients and diseases for Licensed Practical Nurses/candidates, involving Lansing Community College and Burcham Hills Retirement Center in East Lansing. <b>House:</b> Concurs with the Senate and creates \$100 point of difference. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$200 \$200

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>I. House - After-School Partnership Funding</b> <b>House:</b> Provides \$25,000 to be allocated for the Michigan After-School Partnership in collaboration with the State Board of Education, Departments of Human Services, History, Arts, and Libraries, and Labor and Economic Growth. Section 1115 is related boilerplate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$25,000 \$25,000
<b>13. Sudden Infant Death Syndrome Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE Gross Federal GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>14. Adolescent and Child Health Care Centers - Senate - New Line Item</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$200 \$200	0.0 \$100 \$100
<b>a. Senate - Placeholder for New Line Item</b> <b>Senate:</b> Appropriates \$200 in a new line item "Adolescent and Child Health Care Centers". The appropriation establishes a \$100 placeholder for funding for clinics at Arthur Hill High School in Saginaw and Mumford High School in Detroit. <b>House:</b> Concurs with the Senate and creates \$100 point of difference. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$200 \$200	0.0 \$100 \$100
<b>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL</b>	FTE Gross Federal Local Restricted GF/GP	54.4 \$41,594,100 28,300,100 0 8,037,500 \$5,256,500	(2.1) (\$2,238,000) (2,323,500) 75,000 0 \$10,500	(2.1) (\$9,599,200) (2,323,500) 75,000 (8,037,500) \$686,800	(2.1) (\$2,212,700) (2,323,500) 75,000 0 \$35,800

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
				EXECUTIVE	SENATE	HOUSE
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM						
1. Women, Infants, and Children Program Administration and Special Projects	FTE Gross Federal Private GF/GP	42.0 \$8,452,100 8,162,400 289,700 \$0	1.0 \$503,000 502,600 400 \$0	1.0 \$503,000 502,600 400 \$0	1.0 \$503,000 502,600 400 \$0	
a. Federal Funds Increase - WIC Food Program Award Executive: Recognizes an increase in the ongoing federal WIC Food Program Grant award for use for state administration of the WIC program. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	0.0 \$363,900 363,900 \$0	0.0 \$363,900 363,900 \$0	0.0 \$363,900 363,900 \$0	
b. Federal Funds Increase - New WIC Infrastructure Award Executive: Increases the federal funds authorization to recognize three federal WIC infrastructure awards, initially granted in FY 2006-07: (1) breastfeeding support services in Genesee County \$20,000; (2) independent validation and verification consultant for WIC \$50,000; and (3) local agency infrastructure support \$50,000. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	0.0 \$120,000 120,000 \$0	0.0 \$120,000 120,000 \$0	0.0 \$120,000 120,000 \$0	
c. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	1.0 \$0 0 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0	



# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Salary and Wage Increase</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Private GF/GP		0.0 \$27,600 27,100 500 \$0	0.0 \$27,600 27,100 500 \$0	0.0 \$27,600 27,100 500 \$0
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Private GF/GP		0.0 \$15,300 15,000 300 \$0	0.0 \$15,300 15,000 300 \$0	0.0 \$15,300 15,000 300 \$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Private GF/GP		0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0	0.0 \$2,900 2,900 \$0
<b>g. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Private GF/GP		0.0 (\$26,700) (26,300) (400) \$0	0.0 (\$26,700) (26,300) (400) \$0	0.0 (\$26,700) (26,300) (400) \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>2. Women, Infants, and Children Program Local Agreements and Food Costs</b>	FTE Gross Federal Private GF/GP	0.0 \$193,273,600 140,319,400 52,954,200 \$0	0.0 \$8,571,900 8,571,900 0 \$0	0.0 \$8,571,900 8,571,900 0 \$0	0.0 \$8,571,900 8,571,900 0 \$0
<b>a. Federal Funds Increase - WIC Food Program Award</b> <b>Executive:</b> Recognizes an increase in the ongoing federal WIC Food Program Grant award for food and services through the local programs, an increase in the grant amount for this line item from \$140,319,400 to \$148,891,300. As of March 2008, for FY 2007-08 the projected average number of participants exceeds 238,000 and average food cost per person per month exceeds \$63.00. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$8,571,900 8,571,900 \$0	0.0 \$8,571,900 8,571,900 \$0	0.0 \$8,571,900 8,571,900 \$0
<b>WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL</b>	FTE Gross Federal Private GF/GP	42.0 \$201,725,700 148,481,800 53,243,900 \$0	1.0 \$9,074,900 9,074,500 400 \$0	1.0 \$9,074,900 9,074,500 400 \$0	1.0 \$9,074,900 9,074,500 400 \$0

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE

## Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES

<b>1. Children's Special Health Care Services Administration</b>	FTE Gross Federal Restricted GF/GP	45.0 \$4,523,100 2,259,600 85,000 \$2,178,500	0.0 \$17,000 (292,500) 300 \$309,200	0.0 \$17,000 (292,500) 300 \$309,200	0.0 \$17,000 (292,500) 300 \$309,200
<b>a. Adjust MCH Block Funding</b> <b>Executive:</b> Transfers out \$300,000 of federal Maternal and Child Health (MCH) authorization to the Medical Care and Treatment line, and transfers in \$300,000 of GF/GP from the Medical Care and Treatment line. This adjustment will reflect actual administrative expenditures. Similar adjustments have been accomplished in prior fiscal years through the transfer process. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$0 (300,000) \$300,000	0.0 \$0 (300,000) \$300,000	0.0 \$0 (300,000) \$300,000
<b>b. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$25,600 11,400 400 \$13,800	0.0 \$25,600 11,400 400 \$13,800	0.0 \$25,600 11,400 400 \$13,800
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$17,200 7,600 300 \$9,300	0.0 \$17,200 7,600 300 \$9,300	0.0 \$17,200 7,600 300 \$9,300

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,800 800 \$1,000	0.0 \$1,800 800 \$1,000	0.0 \$1,800 800 \$1,000
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$27,600) (12,300) (400) (\$14,900)	0.0 (\$27,600) (12,300) (400) (\$14,900)	0.0 (\$27,600) (12,300) (400) (\$14,900)
<b>2. Amputee Program</b>  <b>Executive:</b> Recommends no change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$184,600 184,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>3. Bequests for Care and Services</b>	FTE Gross Federal Private Restricted GF/GP	0.0 \$1,514,600 104,600 1,000,000 410,000 \$0	2.8 \$0 0 0 0 \$0	2.8 \$0 0 0 0 \$0	2.8 \$0 0 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>a. Rebase Funded FTEs</b> <b>Executive:</b> An additional 2.8 FTEs are added to reflect actual position expenditures related to operation of the Bequests for Care and Services line. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		2.8 \$0 0 \$0	2.8 \$0 0 \$0	2.8 \$0 0 \$0
<b>4. Outreach and Advocacy</b>  <b>Executive:</b> Recommends no change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$3,773,500 2,490,300 \$1,283,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>5. Nonemergency Medical Transportation</b>	FTE Gross Federal GF/GP	0.0 \$1,401,100 283,400 \$1,117,700	0.0 \$91,100 40,800 \$50,300	0.0 \$91,100 40,800 \$50,300	0.0 \$91,100 40,800 \$50,300
<b>a. Inflation, Caseload, and Utilization Adjustment</b> <b>Executive:</b> Provides an increase of \$91,100 Gross (\$50,300 GF/GP) FY 2008-09 estimated utilization, inflation and caseload growth for CSHCS non-emergency medical transportation. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$91,100 40,800 \$50,300	0.0 \$91,100 40,800 \$50,300	0.0 \$91,100 40,800 \$50,300
<b>6. Medical Care and Treatment</b>	FTE Gross Federal Restricted GF/GP	0.0 \$189,023,400 94,123,400 1,800,000 \$93,100,000	0.0 \$11,264,600 9,052,400 0 \$2,212,200	0.0 \$11,264,600 9,052,400 0 \$2,212,200	0.0 \$11,264,600 9,052,400 0 \$2,212,200

# DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>a. FMAP Federal Funding Change</b> <b>Executive:</b> Replaces \$3,714,200 of GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$0 3,714,200 (\$3,714,200)	0.0 \$0 3,714,200 (\$3,714,200)	0.0 \$0 3,714,200 (\$3,714,200)
<b>b. Adjust MCH Block</b> <b>Executive:</b> Transfers in \$300,000 of federal Maternal and Child Health (MCH) authorization from the Children's Special Health Care Services line, and transfers out \$300,000 of GF/GP to the Children's Special Health Care Services line. This adjustment will reflect actual administrative expenditures. Similar adjustments have been accomplished in prior fiscal years through the transfer process. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$0 300,000 (\$300,000)	0.0 \$0 300,000 (\$300,000)	0.0 \$0 300,000 (\$300,000)
<b>c. Inflation, Caseload, and Utilization Adjustment</b> <b>Executive:</b> Provides an increase for FY 2008-09 estimated utilization, inflation and caseload growth for CSHCS medical care and treatment.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$11,264,600 5,038,200 \$6,226,400	0.0 \$11,264,600 5,038,200 \$6,226,400	0.0 \$11,264,600 5,038,200 \$6,226,400
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>	FTE Gross Federal Private Restricted GF/GP	45.0 \$200,420,300 99,445,900 1,000,000 2,295,000 \$97,679,400	2.8 \$11,372,700 8,800,700 0 300 \$2,571,700	2.8 \$11,372,700 8,800,700 0 300 \$2,571,700	2.8 \$11,372,700 8,800,700 0 300 \$2,571,700

# DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 116. OFFICE OF DRUG CONTROL POLICY					
1. Drug Control Policy	FTE Gross Federal GF/GP	16.0 \$1,747,000 1,366,400 \$380,600	(1.0) \$7,300 5,600 \$1,700	(1.0) \$7,300 5,600 \$1,700	(1.0) \$7,300 5,600 \$1,700
a. Adjust FTEs to Actual Number Funded Executive: The Executive makes adjustments to update and accurately reflect the current number of FTE positions being funded by this line item, and throughout the budget. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	(1.0) \$0 0 \$0	(1.0) \$0 0 \$0	(1.0) \$0 0 \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	0.0 \$10,700 8,200 \$2,500	0.0 \$10,700 8,200 \$2,500	0.0 \$10,700 8,200 \$2,500
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	0.0 \$3,800 2,900 \$900	0.0 \$3,800 2,900 \$900	0.0 \$3,800 2,900 \$900

# DEPARTMENT OF COMMUNITY HEALTH - DRUG CONTROL POLICY

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$1,700 1,300 \$400	0.0 \$1,700 1,300 \$400	0.0 \$1,700 1,300 \$400
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$8,900) (6,800) (\$2,100)	0.0 (\$8,900) (6,800) (\$2,100)	0.0 (\$8,900) (6,800) (\$2,100)
<b>2. Anti-Drug Abuse Grants</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE Gross Federal GF/GP	0.0 \$8,575,000 8,575,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>3. Interdepartmental Grant to Judiciary for Drug Treatment Courts</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE Gross Federal GF/GP	0.0 \$1,800,000 1,800,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>OFFICE OF DRUG CONTROL POLICY SUBTOTAL</b>	FTE Gross Federal GF/GP	16.0 \$12,122,000 11,741,400 \$380,600	(1.0) \$7,300 5,600 \$1,700	(1.0) \$7,300 5,600 \$1,700	(1.0) \$7,300 5,600 \$1,700



# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 117. CRIME VICTIM SERVICES COMMISSION					
1. Grants Administration Services	FTE Gross Federal Restricted GF/GP	10.0 \$1,277,100 298,600 978,500 \$0	0.0 \$117,900 51,900 66,000 \$0	0.0 \$117,900 51,900 66,000 \$0	0.0 \$117,900 51,900 66,000 \$0
a. Funding Increases for Ongoing FTE-Related Costs Executive: Increases appropriation from state and federal fund sources to support ongoing FTE-related costs that have been insufficiently funded in recent budgets, previously corrected with mid-year transfers. Funding is available from the federal Victims of Crime Act Victim Assistance grant and state restricted Crime Victim's Rights Fund. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal Restricted GF/GP	     	0.0 \$115,300 51,400 63,900 \$0	0.0 \$115,300 51,400 63,900 \$0	0.0 \$115,300 51,400 63,900 \$0
b. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal Restricted GF/GP	     	0.0 \$5,900 1,200 4,700 \$0	0.0 \$5,900 1,200 4,700 \$0	0.0 \$5,900 1,200 4,700 \$0
c. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal Restricted GF/GP	     	0.0 \$3,600 800 2,800 \$0	0.0 \$3,600 800 2,800 \$0	0.0 \$3,600 800 2,800 \$0

# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$500	\$500	\$500
	Federal		100	100	100
	Restricted		400	400	400
	GF/GP		\$0	\$0	\$0
<b>e. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$7,400)	(\$7,400)	(\$7,400)
	Federal		(1,600)	(1,600)	(1,600)
	Restricted		(5,800)	(5,800)	(5,800)
	GF/GP		\$0	\$0	\$0
<b>2. Justice Assistance Grants</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0
	Gross	\$13,000,000	\$0	\$0	\$0
	Federal	13,000,000	0	0	0
	Restricted				
	GF/GP	\$0	\$0	\$0	\$0
<b>3. Crime Victim Rights Services Grants</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0
	Gross	\$11,000,000	\$0	\$0	\$0
	Federal	1,700,000	0	0	0
	Restricted	9,300,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>4. Crime Victim's Rights Fund Revenue to Michigan State Police</b>	FTE Gross Restricted GF/GP	0.0 \$1,027,300 1,027,300 \$0	0.0 \$3,100 3,100 \$0	0.0 \$3,100 3,100 \$0	0.0 \$3,100 3,100 \$0
<b>a. Economics Adjustment</b> <b>Executive:</b> Recommends a \$3,100 increase to this appropriation as an adjustment for costs related for State Police programs supported by these funds: expert witness, sex offender registry, and Amber Alert programs. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP	    	0.0 \$3,100 3,100 \$0	0.0 \$3,100 3,100 \$0	0.0 \$3,100 3,100 \$0
<b>5. Crime Victim's Rights Fund Revenue to Department of Human Services</b>	FTE Gross Restricted GF/GP	0.0 \$1,300,000 1,300,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.					
<b>CRIME VICTIM SERVICES COMMISSION SUBTOTAL</b>	FTE Gross Federal Restricted GF/GP	10.0 \$27,604,400 14,998,600 12,605,800 \$0	0.0 \$121,000 51,900 69,100 \$0	0.0 \$121,000 51,900 69,100 \$0	0.0 \$121,000 51,900 69,100 \$0

# DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 118. OFFICE OF SERVICES TO THE AGING					
1. Commission (Per Diem \$50.00)  Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$10,500 \$10,500	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
2. Office of Services to Aging Administration	FTE Gross Federal Private GF/GP	36.5 \$5,347,500 3,318,600 20,000 \$2,008,900	0.0 \$18,900 9,800 0 \$9,100	0.0 \$18,900 9,800 0 \$9,100	0.0 \$18,900 9,800 0 \$9,100
a. Economics - Salary and Wage Increase Executive: Increases funding to annualize the cost of the 2% wage increase effective April 2008.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	0.0 \$26,900 14,000 \$12,900	0.0 \$26,900 14,000 \$12,900	0.0 \$26,900 14,000 \$12,900
b. Economics - Defined Benefit Retirement Executive: Increases funding for employee defined benefit retirement costs supported by this line item.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP	    	0.0 \$13,800 7,200 \$6,600	0.0 \$13,800 7,200 \$6,600	0.0 \$13,800 7,200 \$6,600

# DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$3,100 1,600 \$1,500	0.0 \$3,100 1,600 \$1,500	0.0 \$3,100 1,600 \$1,500
<b>d. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$24,900) (13,000) (\$11,900)	0.0 (\$24,900) (13,000) (\$11,900)	0.0 (\$24,900) (13,000) (\$11,900)
<b>3. Community Services</b>	FTE Gross Federal GF/GP	0.0 \$35,204,200 20,349,900 \$14,854,300	0.0 \$240,000 180,000 \$60,000	0.0 \$930,000 180,000 \$750,000	0.0 \$300,000 180,000 \$120,000
<b>a. Transfer Tribal Elders' Services Funding</b> <b>Executive:</b> Transfers \$60,000 from the Primary Care Services line item in the Health Policy, Regulation, and Professions appropriation unit, funding directed to 12 Indian tribes for tribal elders' programs since FY 2007-08. The Department recommends this funding for seniors be administered by the Office of Services to the Aging. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate, and provides an additional \$60,000. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$60,000 \$60,000	0.0 \$60,000 \$60,000	0.0 \$120,000 \$120,000

# DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>b. Federal Funds Increase - New Legal Assistance for Seniors Grant</b> <b>Executive:</b> Recognizes new 3-year federal Model Approaches to Statewide Legal Assistance Systems for Seniors Grant through 2010. This project is called Coordinated Legal Assistance in Michigan for Seniors (CLAIMS), intended to increase overall access to coordinated low cost legal services for at-risk seniors most in need who wish to remain independent. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$180,000 180,000 \$0	0.0 \$180,000 180,000 \$0	0.0 \$180,000 180,000 \$0
<b>c. Senate - Care Management Funding Increase</b> <b>Senate:</b> Senate increases funding for care management for frail seniors in need of nursing home services who wish to remain at home. Care management establishes a care plan and arranges home and community services. Senate provides a 10% increase over current year funding of \$6,825,500 GF/GP. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$690,000 \$690,000	0.0 \$0 \$0
<b>4. Nutrition Services</b>  <b>Executive:</b> Recommends no changes.	FTE Gross Federal Private Restricted GF/GP	0.0 \$37,922,500 26,343,200 132,000 167,000 \$11,280,300	0.0 \$0 0 0 0 \$0	0.0 (\$167,000) 0 0 (167,000) \$0	0.0 \$0 0 0 0 \$0
<b>a. Senate - Eliminate Healthy Michigan Funding</b> <b>Senate:</b> Eliminates all Healthy Michigan Funding for this line item for home-delivered meals and for all other projects, to establish a single discretionary Healthy Michigan Fund line item for projects at a reduced funding level, and to shift Healthy Michigan Funding to Medicaid for GF/GP savings. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 (\$167,000) (167,000) \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>5. Foster Grandparent Volunteer Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0
	Gross	\$2,813,500	\$0	\$0	\$0
	GF/GP	\$2,813,500	\$0	\$0	\$0
<b>6. Retired and Senior Volunteer Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0
	Gross	\$790,200	\$0	\$0	\$0
	GF/GP	\$790,200	\$0	\$0	\$0
<b>7. Senior Companion Volunteer Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0
	Gross	\$2,021,200	\$0	\$0	\$0
	GF/GP	\$2,021,200	\$0	\$0	\$0
<b>8. Employment Assistance</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$2,818,300	\$395,000	\$395,000	\$395,000
	Federal	2,818,300	395,000	395,000	395,000
	GF/GP	\$0	\$0	\$0	\$0
<b>a. Federal Funds Increase</b> <b>Executive:</b> Recognizes increased funds available from the federal Senior Employment Assistance grant from the Department of Labor to adjust for the increase in the minimum wage. The funding formula basis for the grant is a cost per position supported. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$395,000	\$395,000	\$395,000
	Federal		395,000	395,000	395,000
	GF/GP		\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>9. Respite Care Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0
	Gross	\$6,800,000	\$0	\$0	\$0
	Merit Award	5,000,000	0	0	0
	Restricted	1,800,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
<b>10. Senior Olympics - Senate - New Line Item</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$100,000	\$0
	GF/GP	\$0	\$0	\$100,000	\$0
<b>a. Senate - Senior Olympics Funding and New Line Item</b> <b>Senate:</b> Appropriates \$100,000 in a new Senior Olympics line item. This program in Rochester received state funding most recently in FY 1999-2000 through FY 2001-02 of \$100,000 annually (FY 2001-02 vetoed by Governor). <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$0	\$100,000	\$0
	GF/GP		\$0	\$100,000	\$0
<b>OFFICE OF SERVICES TO THE AGING SUBTOTAL</b>	FTE	36.5	0.0	0.0	0.0
	Gross	\$93,727,900	\$653,900	\$1,276,900	\$713,900
	Federal	52,830,000	584,800	584,800	584,800
	Private	152,000	0	0	0
	Merit Award	5,000,000	0	0	0
	Restricted	1,967,000	0	(167,000)	0
	GF/GP	\$33,778,900	\$69,100	\$859,100	\$129,100



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
SEC. 119. MICHIGAN FIRST HEALTHCARE PLAN					
1. Michigan First Healthcare Plan  Executive: No changes proposed. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE	0.0	0.0	0.0	0.0
	Gross	\$100,000,000	\$0	\$0	\$0
	Federal	100,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0
MICHIGAN FIRST HEALTHCARE PLAN UNIT SUBTOTAL	FTE	0.0	0.0	0.0	0.0
	Gross	\$100,000,000	\$0	\$0	\$0
	Federal	100,000,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 120. MEDICAL SERVICES ADMINISTRATION					
1. Medical Services Administration	FTE Gross Federal Local Restricted GF/GP	362.4 \$68,728,900 48,690,100 5,000 95,000 \$19,938,800	8.6 (\$7,022,600) (6,997,700) 0 0 (\$24,900)	8.6 (\$6,922,600) (6,997,700) 0 0 \$75,100	8.6 (\$7,022,600) (6,997,700) 0 0 (\$24,900)
a. Recognize FTEs for Physician Adjustor Payments Executive: Increases the line 2.0 FTEs recognizing the need for additional staff to implement the physician adjustor payment program expansion to managed care. Sufficient authorization exists within the line to support these positions. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP		2.0 \$0 0 \$0	2.0 \$0 0 \$0	2.0 \$0 0 \$0
b. Staffing for Office of Long-Term Care - Transfer 1.0 FTEs Executive: Transfers 1.0 FTE and \$145,600 Gross (\$72,800 GF/GP) to the Office of Long-Term Care Supports and Services. This position had been included in MSA and now reports within the new Office. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross Federal GF/GP		(1.0) (\$145,600) (72,800) (\$72,800)	(1.0) (\$145,600) (72,800) (\$72,800)	(1.0) (\$145,600) (72,800) (\$72,800)
c. Rebase Funded FTEs Executive: The line is increased by 7.6 FTEs to reflect actual funded positions within the Medical Services Administration line. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE Gross GF/GP		7.6 \$0 \$0	7.6 \$0 \$0	7.6 \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>d. Reduce University/College Federal Contracts</b> <b>Executive:</b> The line is decreased \$7.0 million of federal Title XIX authorization recognizing the decline of university and college Medicaid program evaluation and outreach efforts where the institutions provide the state match. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$7,000,000) (7,000,000) \$0	0.0 (\$7,000,000) (7,000,000) \$0	0.0 (\$7,000,000) (7,000,000) \$0
<b>e. Economics - Salary &amp; Wage Adjustment</b> <b>Executive:</b> Increases funding to annualize the cost of the 2% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$223,900 135,600 1,500 \$86,800	0.0 \$223,900 135,600 1,500 \$86,800	0.0 \$223,900 135,600 1,500 \$86,800
<b>f. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Increases funding for employee defined benefit retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$121,100 73,600 400 \$47,100	0.0 \$121,100 73,600 400 \$47,100	0.0 \$121,100 73,600 400 \$47,100
<b>g. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 \$23,900 14,400 300 \$9,200	0.0 \$23,900 14,400 300 \$9,200	0.0 \$23,900 14,400 300 \$9,200

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>h. Economics - Insurance</b> <b>Executive:</b> Economic reduction for employee insurance costs funded by this line item, using a 5.1% weighted average decrease factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal Restricted GF/GP		0.0 (\$245,900) (148,500) (2,200) (\$95,200)	0.0 (\$245,900) (148,500) (2,200) (\$95,200)	0.0 (\$245,900) (148,500) (2,200) (\$95,200)
<b>i. Fund Independent Review of Single Point of Entry Report</b> <b>Senate:</b> Provides \$100,000 GF/GP to contract for an independent review of the statutorily required report on the single point of entry pilot projects. Companion boilerplate Sec. 1803. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0
<b>2. Facility Inspection Contract</b>  <b>Executive:</b> Recommends no change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$132,800 \$132,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>3. MICHild Administration</b>  <b>Executive:</b> Recommends no change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$4,327,800 4,327,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>4. Health Information Technology Initiatives</b>  <b>Executive:</b> Recommends no change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	<b>FTE</b>	<b>362.4</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>
	<b>Gross</b>	<b>\$78,189,500</b>	<b>(\$7,022,600)</b>	<b>(\$6,922,600)</b>	<b>(\$7,022,600)</b>
	<b>Federal</b>	<b>53,017,900</b>	<b>(6,997,700)</b>	<b>(6,997,700)</b>	<b>(6,997,700)</b>
	<b>Local</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$25,071,600</b>	<b>(\$24,900)</b>	<b>\$75,100</b>	<b>(\$24,900)</b>

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
Sec. 121. MEDICAL SERVICES					
1. Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$1,316,434,600 814,408,700 362,427,000 \$139,598,900	\$94,079,600 103,670,800 34,958,700 (\$44,549,900)	\$92,504,300 104,049,100 41,601,000 (\$53,145,800)	\$91,285,100 101,986,500 15,524,800 (\$26,226,200)
a. Federal Medicaid Match Rate Change Executive: Replaces \$30,279,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	Gross Federal GF/GP		\$0 30,279,100 (\$30,279,100)	\$0 30,279,100 (\$30,279,100)	\$0 30,279,100 (\$30,279,100)
b. Federal SCHIP Match Rate Change Executive: Replaces \$79,800 GF/GP with the same amount of federal State Children's Health Insurance Program (SCHIP) revenue to reflect an increase in the FMAP rate for Michigan from 70.67% to 72.19%. Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	Gross Federal GF/GP		\$0 79,800 (\$79,800)	\$0 79,800 (\$79,800)	\$0 79,800 (\$79,800)
c. Federal Medicaid Match Rate Change - QAAP Executive: FMAP adjustment for the MACI payment, \$11,594,300. Revised Executive Recommendation 3/19/08: Includes an FMAP rate change adjustment for the hospital quality assurance assessment program (QAAP) DSH pool portion of the line, replacing \$941,700 of federal authorization with a like amount of QAAP revenue, and a MACI payment FMAP adjustment correction increasing QAAP authorization by \$1,319,800, with an offsetting reduction of federal authorization.  Senate: Concurred with the Executive's original recommendation but did not include the Revised Executive Recommendation. House: Concurs with the Executive. Conference:	Gross Federal Restricted GF/GP		\$0 11,216,200 (11,216,200) \$0	\$0 11,594,300 (11,594,300) \$0	\$0 11,216,200 (11,216,200) \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>d. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 reduces the line \$1,575,900 Gross (\$626,100 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$1,575,900) (949,800) (\$626,100)	(\$1,575,900) (949,800) (\$626,100)	(\$1,575,900) (949,800) (\$626,100)
<b>e. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$23,590,800 Gross (\$8,256,300 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$23,590,800 15,334,500 \$8,256,300	\$23,590,800 15,334,500 \$8,256,300	\$23,590,800 15,334,500 \$8,256,300
<b>f. Family Planning Waiver Unrealized Savings</b> <b>Executive:</b> Unrealized savings for the Plan First! family planning waiver program increases the authorization \$28,362,600 Gross (\$12,101,600 GF/GP). The FY 2007-08 budget was built upon an average enrollment of 158,000 women and currently enrollment is less than 30,000. Competing federal programs, citizenship verification requirements and recent federal program eligibility changes account for lower program participation. The FY 2008-09 savings estimates are based on an enrollment of 46,000 women. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$28,362,600 16,261,000 \$12,101,600	\$28,362,600 16,261,000 \$12,101,600	\$28,362,600 16,261,000 \$12,101,600

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>g. Foster Care Children's Enrollment Into HMO Savings</b> <b>Executive:</b> This adjustment allocates \$931,500 Gross (\$370,100 GF/GP) savings generated from enrolling foster care children into HMOs. These savings were recognized in the FY 2007-08 Health Plan Services line and are now allocated to appropriate fee-for-service program lines. <b>Senate:</b> Concurs with the Executive. <b>House:</b> The House concurs with the Senate and then annualizes the savings resulting in a \$3,726,000 Gross (\$1,480,300 GF/GP) reduction to the line. <b>Conference:</b>	Gross Federal GF/GP		(\$931,500) (561,400) (\$370,100)	(\$931,500) (561,400) (\$370,100)	(\$3,726,000) (2,245,700) (\$1,480,300)
<b>h. Citizenship Documentation Savings Distribution</b> <b>Executive:</b> This adjustment allocates \$5,336,100 Gross (\$2,120,000 GF/GP) of citizenship documentation savings recognized in the FY 2007-08 Health Plan Services line to appropriate fee-for-service program lines. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$5,336,100) (3,216,100) (\$2,120,000)	(\$5,336,100) (3,216,100) (\$2,120,000)	(\$5,336,100) (3,216,100) (\$2,120,000)
<b>i. Increase MACI Hospital (Provider Tax) Payments</b> <b>Executive:</b> Increases the line item by \$91,521,000 Gross (\$36,361,300 restricted) to increase Medicaid Access to Care Initiative (MACI) payments to hospitals up to the Medicare upper payment limit. Of this amount, \$60,821,000 is attributable to FY 2007-08 and \$30.7 million to FY 2008-09. The payments are funded through hospital provider taxes and federal matching funds. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Restricted GF/GP		\$91,521,000 55,159,700 36,361,300 \$0	\$91,521,000 55,159,700 36,361,300 \$0	\$91,521,000 55,159,700 36,361,300 \$0



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>j. Convert QAAP DSH Payments to HRA Payment</b> <b>Executive:</b> Transfers \$41,551,300 Gross (\$16,508,300 hospital QAAP) to the Health Plan Services line due to the conversion of the FY 2007-08 hospital QAAP funded DSH allocation to a hospital rate adjustment (HRA) payment through the health plans. There is insufficient DSH authorization to continue the hospital QAAP funded DSH distribution. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Restricted GF/GP		<b>(\$41,551,300)</b> (25,043,000) (16,508,300) \$0	<b>(\$41,551,300)</b> (25,043,000) (16,508,300) \$0	<b>(\$41,551,300)</b> (25,043,000) (16,508,300) \$0
<b>k. Transfer-In of School-Based Services Savings</b> <b>Executive:</b> The State's share, \$3,848,800, of the federal School-Based Services match is transferred-in and offsets a like amount of GF/GP. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 3,848,800 (\$3,848,800)	\$0 3,848,800 (\$3,848,800)	\$0 3,848,800 (\$3,848,800)
<b>l. Hospital QAAP DSH Fund Sourcing Adjustment to DSH Cap</b> <b>Executive:</b> Replaces \$1,262,000 hospital QAAP revenue with the same amount of federal Medicaid revenue in the DSH schedule to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. These state restricted funds must be lowered to stay within the gross amount of the DSH cap. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Restricted GF/GP		\$0 1,262,000 (1,262,000) \$0	\$0 1,262,000 (1,262,000) \$0	\$0 1,262,000 (1,262,000) \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>m. State Retained Hospital QAAP</b> <b>Executive:</b> Assumes savings of \$25,426,600 GF/GP from setting the amount which the state retains from the hospital quality assurance assessment program (QAAP) at 14.4% of the total federal gain. Statutory changes would be necessary. <b>Revised Recommendation 3/19/08:</b> An additional \$2,157,300 of QAAP is retained, and the retention amount is changed to 14.9% of the total federal gain. <b>Senate:</b> Concurs with the original Executive Recommendation but does not include the Revised Executive Recommendation. <b>House:</b> Increases the state retained hospital QAAP by \$8,150,000 offsetting GF/GP by a like amount. The total state retained hospital QAAP in FY 2008-09 would be \$107,000,000. <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b> 27,583,900 (\$27,583,900)	<b>\$0</b> 25,426,600 (\$25,426,600)	<b>\$0</b> 8,150,000 (\$8,150,000)
<b>n. Remove MOMS Program Healthy Michigan Fund Support</b> <b>Senate:</b> Removes \$1,575,500 of Healthy Michigan Fund support for Maternity Outpatient Medical Support (MOMS). <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b> 0 \$0	<b>(\$1,575,500)</b> (1,575,500) \$0	<b>\$0</b> 0 \$0
<b>o. Placeholder for Hope Hospital Funding</b> <b>Senate:</b> Includes \$100 of federal authorization as a placeholder to fund a hospital meeting certain criteria. Companion boilerplate Sec. 1794. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$100</b> 100 \$0	<b>\$0</b> 0 \$0
<b>p. Placeholder Related to Hospital QAAP DSH Pool</b> <b>Senate:</b> Includes \$100 federal authorization as a point of difference for discussion of the hospital QAAP included in the FY 2007-08 DSH schedule. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$100</b> 100 \$0	<b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>q. Supplant GF/GP With Healthy Michigan Fund</b> <b>Senate:</b> Offsets a GF/GP reduction of \$10,753,200 with a like amount of Healthy Michigan Fund revenue. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Restricted GF/GP		\$0 0 \$0	\$0 10,753,200 (\$10,753,200)	\$0 0 \$0
<b>2. Hospital Disproportionate Share Payments</b>	Gross Federal Restricted GF/GP	\$50,000,000 29,050,000 6,114,900 \$14,835,100	(\$5,000,000) (1,928,500) 0 (\$3,071,500)	\$0 1,085,000 0 (\$1,085,000)	\$0 1,085,000 0 (\$1,085,000)
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$1,085,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 1,085,000 (\$1,085,000)	\$0 1,085,000 (\$1,085,000)	\$0 1,085,000 (\$1,085,000)
<b>b. Reduce Disproportionate Share Hospital Payments</b> <b>Executive:</b> Special payments to hospitals for uncompensated care are reduced by \$5.0 million Gross (\$1,986,500 GF/GP). This would eliminate the pool earmarked for hospitals receiving less than \$900,000 annually in DSH funds. <b>Senate:</b> The Senate does not concur with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$5,000,000) (3,013,500) (\$1,986,500)	\$0 0 \$0	\$0 0 \$0
<b>3. Physician Services</b>	Gross Federal GF/GP	\$311,159,900 180,783,900 \$130,376,000	\$62,200 6,789,700 (\$6,727,500)	\$6,062,100 10,405,800 (\$4,343,700)	(\$1,197,400) 6,030,500 (\$7,227,900)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$6,752,200 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 6,752,200 (\$6,752,200)	\$0 6,752,200 (\$6,752,200)	\$0 6,752,200 (\$6,752,200)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 reduces the line \$10,038,200 Gross (\$3,988,200 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$10,038,200) (6,050,000) (\$3,988,200)	(\$10,038,200) (6,050,000) (\$3,988,200)	(\$10,038,200) (6,050,000) (\$3,988,200)
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$12,925,800 Gross (\$5,135,400 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$12,925,800 7,790,400 \$5,135,400	\$12,925,800 7,790,400 \$5,135,400	\$12,925,800 7,790,400 \$5,135,400
<b>d. Citizenship Documentation Savings Distribution</b> <b>Executive:</b> This adjustment allocates \$2,405,500 Gross (\$955,700 GF/GP) of citizenship documentation savings recognized in the FY 2007-08 Health Plan Services line to appropriate fee-for-service program lines. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$2,405,500) (1,449,800) (\$955,700)	(\$2,405,500) (1,449,800) (\$955,700)	(\$2,405,500) (1,449,800) (\$955,700)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>e. Foster Care Children's Enrollment Into HMO Savings</b> <b>Executive:</b> Transfers out \$419,900 Gross (\$166,800 GF/GP) reallocating savings recognized in FY2007-08 appropriation from the HMO line for managed care enrollment of foster children to the fee-for-service program. <b>Senate:</b> Concurs with the Executive. <b>House:</b> The House concurs with the Senate and then annualizes the savings resulting in a \$1,679,600 Gross (\$667,300 GF/GP) reduction to the line. <b>Conference:</b>	Gross Federal GF/GP		(\$419,900) (253,100) (\$166,800)	(\$419,900) (253,100) (\$166,800)	(\$1,679,600) (1,012,300) (\$667,300)
<b>f. Increase Primary Care Procedure Code Rates for Physicians</b> <b>Senate:</b> Increases the Physician Services line by \$6.0 million Gross (\$2,383,800 GF/GP) and the Health Plan Services line by \$11,618,900 Gross (\$4,616,200 GF/GP), funding a physician increase in Medicaid reimbursement rates for physician well child and primary care procedure codes. Companion boilerplate Sec. 1791. <b>House:</b> Funds at \$100 GF/GP to create point of difference. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$6,000,000 3,616,200 \$2,383,800	\$100 0 \$100
<b>g. Technical Adjustment</b> <b>Senate:</b> Technical adjustment to balance to Senate passed bill.  <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	(\$100) (100) \$0	\$0 0 \$0
<b>4. Medicare Premium Payments</b>	Gross Federal GF/GP	\$346,510,800 201,322,800 \$145,188,000	\$735,600 7,962,700 (\$7,227,100)	\$735,700 7,962,800 (\$7,227,100)	\$735,600 7,962,700 (\$7,227,100)
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$7,519,300 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 7,519,300 (\$7,519,300)	\$0 7,519,300 (\$7,519,300)	\$0 7,519,300 (\$7,519,300)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>b. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 reduces the line \$19,404,700 Gross (\$7,709,500 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$19,404,700) (11,695,200) (\$7,709,500)	(\$19,404,700) (11,695,200) (\$7,709,500)	(\$19,404,700) (11,695,200) (\$7,709,500)
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$20,140,300 Gross (\$8,001,700 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$20,140,300 12,138,600 \$8,001,700	\$20,140,300 12,138,600 \$8,001,700	\$20,140,300 12,138,600 \$8,001,700
<b>d. Technical Adjustment</b> <b>Senate:</b> Technical adjustment to balance to Senate passed bill.  <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$100 100 \$0	\$0 0 \$0
<b>5. Pharmaceutical Services</b>	Gross Federal Restricted GF/GP	\$285,210,900 165,721,800 2,000,000 \$117,489,100	(\$18,726,700) (5,097,000) 100,000 (\$13,729,700)	(\$14,951,200) (2,821,500) 1,000,000 (\$13,129,700)	(\$19,881,300) (5,792,900) 100,000 (\$14,188,400)
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$6,189,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 6,189,600 (\$6,189,600)	\$0 6,189,600 (\$6,189,600)	\$0 6,189,600 (\$6,189,600)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>b. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 reduces the line \$27,934,100 Gross (\$11,098,200 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$27,934,100) (16,835,900) (\$11,098,200)	(\$27,934,100) (16,835,900) (\$11,098,200)	(\$27,934,100) (16,835,900) (\$11,098,200)
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$19,951,200 Gross (\$7,926,600 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$19,951,200 12,024,600 \$7,926,600	\$19,951,200 12,024,600 \$7,926,600	\$19,951,200 12,024,600 \$7,926,600
<b>d. Citizenship Documentation Savings Distribution</b> <b>Executive:</b> This adjustment allocates \$2,204,900 Gross (\$876,700 GF/GP) of citizenship documentation savings recognized in the FY 2007-08 Health Plan Services line to appropriate fee-for-service program lines. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$2,204,900) (1,328,900) (\$876,000)	(\$2,204,900) (1,328,900) (\$876,000)	(\$2,204,900) (1,328,900) (\$876,000)
<b>e. Foster Care Children's Enrollment Into HMO Savings</b> <b>Executive:</b> Transfers out \$384,900 Gross (\$152,900 GF/GP) to the Health Plan Services line reallocating savings recognized in the FY2007-08 budget for managed care enrollment of foster children to the fee-for-service program. <b>Senate:</b> Concurs with the Executive. <b>House:</b> The House concurs with the Senate and then annualizes the savings resulting in a \$1,539,600 Gross (\$611,700 GF/GP) reduction to the line. <b>Conference:</b>	Gross Federal GF/GP		(\$384,900) (232,000) (\$152,900)	(\$384,900) (232,000) (\$152,900)	(\$1,539,600) (927,900) (\$611,700)



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>f. Pharmacy Rebate Savings</b> <b>Executive:</b> Recognizes savings of \$8,154,000 Gross (\$3,239,600 GF/GP) based on changes included in the federal Deficit Reduction Act that requires calculating pharmacy rebates using the average manufacturer price rather than the average wholesale price. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$8,154,000) (4,914,400) (\$3,239,600)	(\$8,154,000) (4,914,400) (\$3,239,600)	(\$8,154,000) (4,914,400) (\$3,239,600)
<b>g. Medicaid False Claim Act Savings</b> <b>Executive:</b> The line is increased by \$100,000 state restricted, with GF/GP reduced by a like amount, recognizing increased collections of Medicaid false claims act recoveries if the state statute sufficiently resembles federal law. <b>Senate:</b> Increases savings from recoveries to \$1,000,000. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Restricted GF/GP		\$0 100,000 (\$100,000)	\$0 1,000,000 (\$1,000,000)	\$0 100,000 (\$100,000)
<b>h. Increase Pharmacy Dispensing Fee By 75¢/Script</b> <b>Senate:</b> Includes an additional \$3,775,500 Gross (\$1.5 million GF/GP) to provide a \$0.75 per script increase in the Medicaid pharmacy dispensing fee. Companion boilerplate Sec.1620. <b>House:</b> Does not concur with Senate but leaves \$100 place holder. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$3,775,500 2,275,500 \$1,500,000	\$100 0 \$100
<b>6. Home Health Services</b>	Gross Federal GF/GP	\$5,600,000 4,357,500 \$1,242,500	\$628,800 541,800 \$87,000	\$628,800 541,800 \$87,000	\$628,800 541,800 \$87,000
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$162,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 162,800 (\$162,800)	\$0 162,800 (\$162,800)	\$0 162,800 (\$162,800)



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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>b. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$628,800 Gross (\$249,800 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$628,800 379,000 \$249,800	\$628,800 379,000 \$249,800	\$628,800 379,000 \$249,800
<b>7. Hospice Services</b>	Gross Federal GF/GP	\$85,258,700 48,431,400 \$36,827,300	\$15,741,100 11,296,100 4,445,000	\$15,741,100 11,296,100 4,445,000	\$15,741,100 11,296,100 4,445,000
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$1,808,900 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 1,808,900 (\$1,808,900)	\$0 1,808,900 (\$1,808,900)	\$0 1,808,900 (\$1,808,900)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 reduces the line \$10,049,000 Gross (\$3,992,500 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$10,049,000 6,056,500 \$3,992,500	\$10,049,000 6,056,500 \$3,992,500	\$10,049,000 6,056,500 \$3,992,500
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$5,692,100 Gross (\$2,261,400 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$5,692,100 3,430,700 \$2,261,400	\$5,692,100 3,430,700 \$2,261,400	\$5,692,100 3,430,700 \$2,261,400

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>8. Transportation</b>	Gross Federal GF/GP	\$10,653,200 5,326,600 \$5,326,600	\$545,000 272,500 \$272,500	\$545,000 272,500 \$272,500	\$545,000 272,500 \$272,500
<b>a. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$545,000 Gross (\$272,500 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$545,000 272,500 \$272,500	\$545,000 272,500 \$272,500	\$545,000 272,500 \$272,500
<b>9. Auxiliary Medical Services</b>	Gross Federal GF/GP	\$10,000,000 3,445,200 \$6,554,800	\$439,100 393,300 \$45,800	\$439,100 393,300 \$45,800	\$398,300 368,700 \$29,600
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$128,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 128,700 (\$128,700)	\$0 128,700 (\$128,700)	\$0 128,700 (\$128,700)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$530,000 Gross (\$210,600 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$530,000 319,400 \$210,600	\$530,000 319,400 \$210,600	\$530,000 319,400 \$210,600

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>c. Citizenship Documentation Savings Distribution</b> <b>Executive:</b> This adjustment allocates \$77,300 Gross (\$30,700 GF/GP) of citizenship documentation savings recognized in the FY 2007-08 Health Plan Services line to appropriate fee-for-service program lines. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$77,300) (46,600) (\$30,700)	(\$77,300) (46,600) (\$30,700)	(\$77,300) (46,600) (\$30,700)
<b>d. Foster Care Children's Enrollment Into HMO Savings</b> <b>Executive:</b> Transfers out \$13,600 Gross (\$5,400 GF/GP) to the Health Plan Services line reallocating savings recognized in the FY2007-08 budget for managed care enrollment of foster children to the fee-for-service program. <b>Senate:</b> Concurs with the Executive. <b>House:</b> The House concurs with the Senate and then annualizes the savings resulting in a \$54,400 Gross (\$21,600 GF/GP) reduction to the line. <b>Conference:</b>	Gross Federal GF/GP		(\$13,600) (8,200) (\$5,400)	(\$13,600) (8,200) (\$5,400)	(\$54,400) (32,800) (\$21,600)
<b>10. Dental Services</b>	Gross Federal Restricted GF/GP	\$117,506,500 66,521,200 0 \$50,985,300	\$14,178,500 10,065,600 1,600,000 2,512,900	\$14,556,000 10,293,100 1,600,000 2,662,900	\$14,761,400 11,381,200 635,700 2,744,500
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$2,484,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 2,484,500 (\$2,484,500)	\$0 2,484,500 (\$2,484,500)	\$0 2,484,500 (\$2,484,500)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>b. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$4,702,600 Gross (\$1,868,300 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$4,702,600 2,834,300 \$1,868,300	\$4,702,600 2,834,300 \$1,868,300	\$4,702,600 2,834,300 \$1,868,300
<b>c. Annualize FY 2007-08 Healthy Kids Dental Expansions</b> <b>Executive:</b> Increases the line by \$7,875,900 Gross (\$3,129,100 GF/GP) to fund a full year expansion of the Healthy Kids Dental program to Genesee and Saginaw counties. The planned expansion date in FY2007-08 for these two counties is July 1, 2008. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$7,875,900 4,746,800 \$3,129,100	\$7,875,900 4,746,800 \$3,129,100	\$7,875,900 4,746,800 \$3,129,100
<b>d. Healthy Kids Dental Expansions FY 2008-09</b> <b>Senate:</b> Includes \$251,700 Gross (\$100,000 GF/GP) to expand the program in Montcalm County and \$125,800 Gross (\$50,000 GF/GP) expanding to the City of Roseville, both beginning July 1, 2009. Companion boilerplate Sec. 1633. <b>House:</b> Does not concur with Senate's Montcalm and Roseville expansions but does include \$582,900 Gross (\$231,600 GF/GP) to fund an expansion to Muskegon County beginning on July 1, 2009. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$377,500 227,500 \$150,000	\$582,900 351,300 \$231,600
<b>e. Recognize UM Contribution to Healthy Kids Dental</b> <b>Executive:</b> A contribution from the University of Michigan to the Healthy Kids Dental program increases the line by \$1.6 million state restricted. <b>Senate:</b> Concurs with the Executive. <b>House:</b> The Executive provided a request on 4/24/08 to change the fund sourcing of the U of M contribution. The House concurs. <b>Conference:</b>	Gross Federal Restricted GF/GP		\$1,600,000 0 1,600,000 \$0	\$1,600,000 0 1,600,000 \$0	\$1,600,000 964,300 635,700 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>11. Ambulance Services</b>	Gross Federal GF/GP	\$12,656,100 7,353,200 \$5,302,900	\$491,100 570,500 (\$79,400)	\$491,100 570,500 (\$79,400)	\$491,100 570,500 (\$79,400)
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$274,600 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 274,600 (\$274,600)	\$0 274,600 (\$274,600)	\$0 274,600 (\$274,600)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$491,100 Gross (\$195,200 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$491,100 295,900 \$195,200	\$491,100 295,900 \$195,200	\$491,100 295,900 \$195,200
<b>12. Long-Term Care Services</b>	Gross Federal Local Merit Awd Restricted GF/GP	\$1,554,146,800 902,952,700 6,618,800 139,000,000 222,683,200 \$282,892,100	\$418,055,900 300,175,700 667,000 (45,300,000) (8,526,700) \$171,039,900	\$12,666,400 45,061,600 0 (45,300,000) 10,771,200 \$2,133,600	(\$38,271,700) 25,036,300 0 (45,300,000) (8,526,700) (\$9,481,300)
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$33,394,200 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 33,394,200 (\$33,394,200)	\$0 33,394,200 (\$33,394,200)	\$0 33,394,200 (\$33,394,200)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>b. FMAP Adjustment For Nursing Home QAAP</b> <b>Revised Executive Recommendation 3/19/08:</b> Replaces \$9,047,200 of state restricted nursing home quality assurance assessment (QAAP) revenue with a like amount of federal Medicaid revenue reflecting an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Did not include. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal Restricted GF/GP		\$0 9,047,200 (9,047,200) \$0	\$0 0 0 \$0	\$0 9,047,200 (9,047,200) \$0
<b>c. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 increases the line \$7,746,500 Gross (\$3,077,700 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$7,746,500 4,668,800 \$3,077,700	\$7,746,500 4,668,800 \$3,077,700	\$7,746,500 4,668,800 \$3,077,700
<b>d. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$46,486,400 Gross (\$14,467,900 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$46,486,400 32,018,500 \$14,467,900	\$46,486,400 32,018,500 \$14,467,900	\$46,486,400 32,018,500 \$14,467,900

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>e. Adjust Financing With Home- and Community-Based Services Line</b> <b>Executive:</b> Transfers to the Home- and Community-Based Services Waiver line item \$2,005,700 GF/GP to more accurately reflect the fund sourcing within both lines. The rolling-up and unrolling of lines during FY 2007-08 budget development resulted in a miscalculation of the fund sourcing. <b>Senate:</b> Does not concur with the Executive on the transfer, but does reduce the line by the same gross amount and fund sources the reduction differently. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		(\$2,005,700) 0 (\$2,005,700)	(\$2,005,700) (1,208,800) (\$796,900)	(\$2,005,700) 0 (\$2,005,700)
<b>f. Transfer Money Follows the Person Grant to HCBSW Line</b> <b>Executive:</b> The Money Follows the Person grant funding of \$7,491,800 Gross (\$2,976,500 GF/GP) is transferred to the Home- and Community-Based Services Waiver line based on the premise that the grant funding should be located in a community-based long-term care appropriation line rather than the nursing home appropriation line. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$7,491,800) (4,515,300) (\$2,976,500)	(\$7,491,800) (4,515,300) (\$2,976,500)	(\$7,491,800) (4,515,300) (\$2,976,500)
<b>g. Replace Merit Award Revenue With GF</b> <b>Executive:</b> A reduced amount of Merit Award Trust Fund revenue would be made up by \$45.3 million GF/GP. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Merit Awd GF/GP		\$0 (45,300,000) \$45,300,000	\$0 (45,300,000) \$45,300,000	\$0 (45,300,000) \$45,300,000



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>h. Limit Nursing Home Variable Cost Component Increase</b> <b>Executive:</b> Reduces the Long-Term Care Services line by \$31,261,900 Gross (\$12,420,300 GF/GP) from savings created by limiting the growth rate of the variable cost component of Medicaid nursing home reimbursement from 4.9% to 2.5%. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		(\$31,261,900) (18,841,600) (\$12,420,300)	\$0 0 \$0	(\$31,261,900) (18,841,600) (\$12,420,300)
<b>i. State Retained Nursing Home QAAP</b> <b>Executive:</b> Assumes savings of \$10,771,200 GF/GP from setting the amount which the state retains from the nursing home quality assurance assessment program (QAAP) at 14.4% of the total federal gain. Statutory changes would be necessary. <b>Revised Executive Recommendation 3/19/08:</b> The state retainer is revised to 14.9% of the federal gain, a calculation correction is included resulting in a retainer reduction of \$2,157,300 of GF/GP, with an offsetting increase in nursing home QAAP revenue. <b>Senate:</b> The Senate concurs with the original Executive Recommendation, but does not include the revision. <b>House:</b> Increases the state retained nursing home QAAP by \$8,613,900 offsetting a like amount of GF/GP. <b>Conference:</b>	Gross Restricted GF/GP		\$0 8,613,900 (\$8,613,900)	\$0 10,771,200 (\$10,771,200)	\$0 8,613,900 (\$8,613,900)



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>j. Savings from Use of Community-Based Services</b> <b>Executive:</b> The line is reduced by \$32,429,200 Gross (\$12,916,300 GF/GP) due to savings from reduced nursing home admissions resulting from expanded community-based long-term care services. The funds are reallocated for: (1) expanding the PACE program, (2) expanding the MSHDA affordable assisted living program, (3) reducing the waiting list for the home and community-based waiver program, (4) adding specialized residential care to the current waiver, (5) activities of the single-point of entry program, (6) transitioning out of nursing homes occupants who will not need medical services, and (7) \$363,200 Gross (\$176,500 GF/GP) that will be transferred to the Office of Long Term Care and Supports and Services for additional staffing. <b>Senate:</b> The Senate concurs with the reduction and includes only the staffing expansion in the Office of Long-Term Supports and Services. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		(\$32,429,200) (19,512,900) (\$12,916,300)	(\$32,429,200) (19,512,900) (\$12,916,300)	(\$32,429,200) (19,512,900) (\$12,916,300)
<b>k. Roll Up Community Care Lines Into Long-Term Care Services</b> <b>Executive:</b> Transfers in the; 1) Home- and Community-Based Services Waiver line \$167,811,500 Gross (\$65,893,700 GF/GP), 2) Adult Home Help Services line \$253,034,800 Gross (\$100,530,800 GF/GP), 3) Personal Care Services line \$18,881,300 Gross (\$7,501,500 GF/GP), 4) Program of All-Inclusive Care for the Elderly \$16,600,000 Gross (\$6,595,200 GF/GP). <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Local GF/GP		\$456,327,600 275,139,400 667,000 \$180,521,200	\$0 0 0 \$0	\$0 0 0 \$0
<b>l. Placeholder for Long-Term Care Managed Care</b> <b>Senate:</b> Includes \$200 Gross (\$100 GF/GP) as a placeholder funding implementation of long-term managed care. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$200 100 \$100	\$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>m. Reinstate Pine Rest Funding</b> <b>Senate:</b> Includes \$360,000 Gross (\$143,000 GF/GP) to fund Medicaid recipients who require specialized Alzheimer's disease or dementia care at Pine Rest Christian Mental Health Services. This funding had been available in FY 2006-07, not included in the original FY 2007-08 budget and is currently included in the FY 2007-08 supplemental HB 5344. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$360,000 217,000 \$143,000	\$0 0 \$0
<b>n. Adjust Nursing Home QAAP To Anticipated Levels</b> <b>Revised Executive Recommendation 3/19/08:</b> The line is reduced \$19,316,000 Gross (\$8,093,400 state restricted) adjusting the nursing home quality assurance assessment program (QAAP) revenue to anticipated levels. <b>Senate:</b> Did not include. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal Restricted GF/GP		(\$19,316,000) (11,222,600) (8,093,400) \$0	\$0 0 0 \$0	(\$19,316,000) (11,222,600) (8,093,400) \$0
<b>13. Medicaid Home- and Community-Based Services Waiver</b>	Gross Federal Local GF/GP	\$123,800,300 71,928,000 0 \$51,872,300	(\$123,800,300) (71,928,000) 0 (51,872,300)	\$15,976,300 13,635,000 667,000 1,674,300	\$44,011,200 29,724,800 265,000 14,021,400
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$2,686,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 2,686,500 (\$2,686,500)	\$0 2,686,500 (\$2,686,500)	\$0 2,686,500 (\$2,686,500)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>b. Adjust Financing With Long-Term Care Services Line</b> <b>Executive:</b> Transfers in from the Long-Term Care Services line item \$2,005,700 GF/GP to more accurately reflect the fund sourcing within both lines. The rolling-up and unrolling of lines during FY 2007-08 budget development resulted in a miscalculation of the fund sourcing. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross GF/GP		<b>\$2,005,700</b> \$2,005,700	<b>\$0</b> \$0	<b>\$2,005,700</b> \$2,005,700
<b>c. Inflation and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$2,847,400 Gross (\$1,131,300 GF/GP) based on a 2.3% increase in inflation and utilization over FY 2007-08 levels. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		<b>\$2,847,400</b> 1,716,100 \$1,131,300	<b>\$2,847,400</b> 1,716,100 \$1,131,300	<b>\$2,847,400</b> 1,716,100 \$1,131,300
<b>d. Transfer-In Money Follows the Person Grant</b> <b>Executive:</b> The Money Follows the Person grant funding of \$7,491,800 Gross (\$2,976,500 GF/GP) is transferred from the Long-Term care Services line based on the premise that the grant funding should be located in a community-based long-term care appropriation line rather than the nursing home appropriation line. Additionally, federal authorization is increased by \$4,333,300 reflecting the use of an enhanced FMAP as opposed to the service rate use in the Long-Term Care services line. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		<b>\$11,825,100</b> 8,848,600 \$2,976,500	<b>\$11,825,100</b> 8,848,600 \$2,976,500	<b>\$11,825,100</b> 8,848,600 \$2,976,500

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>e. Wayne County Funding for MIChoice</b> <b>Executive:</b> A local authorization increase of \$667,000 is included to recognize funds that Wayne County contributes to support it's local MIChoice program. Prior year transfers have included similar actions. This action aligns the base budget to the anticipated revenue. <b>Senate:</b> Concurs with the Executive. <b>House:</b> The Executive provided a request on 4/24/08 to change the fund sourcing of the Wayne County contribution. The House concurs. <b>Conference:</b>	Gross Federal Local GF/GP		<b>\$667,000</b> 0 667,000 \$0	<b>\$667,000</b> 0 667,000 \$0	<b>\$667,000</b> 402,000 265,000 \$0
<b>f. Expand MSHDA Affordable Assisted Living - Funded from Nursing Home Savings</b> <b>Executive:</b> The line is increased \$2,555,000 Gross (\$1,015,100 GF/GP) to expand Michigan State Housing Development Authority (MSHDA) affordable assisted living program through the MIChoice program. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>\$2,555,000</b> 1,539,900 \$1,015,100	<b>\$0</b> 0 \$0	<b>\$2,555,000</b> 1,539,900 \$1,015,100
<b>g. Include Specialized Residential Care Into HCBS Waiver - Funded from Nursing Home Savings</b> <b>Executive:</b> The line is increased \$14,109,100 Gross (\$5,605,500 GF/GP) to support the addition of specialized residential care to the current Home and Community-Based Services Waiver. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>\$14,109,100</b> 8,503,600 \$5,605,500	<b>\$0</b> 0 \$0	<b>\$14,109,100</b> 8,503,600 \$5,605,500
<b>h. Expand MIChoice Program To Reduce Waiting Lists - Funded from Nursing Home Savings</b> <b>Executive:</b> The line is increased \$10,001,900 Gross (\$3,973,800 GF/GP) providing funds to expand the MIChoice program to reduce the number of those eligible but are on a waiting list. <b>Senate:</b> Funds a partial expansion of the MIChoice program. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>\$10,001,900</b> 6,028,100 \$3,973,800	<b>\$636,800</b> 383,800 \$253,000	<b>\$10,001,900</b> 6,028,100 \$3,973,800

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>i. Roll Up Line Into the Long-Term Care Services Line</b> <b>Executive:</b> Recommends rolling-up the Medicaid Home- and Community-Based Services Waiver line, transferring \$167,811,500 Gross (\$65,893,700 GF/GP) to the Long-Term Care Services line item. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>Local</b> <b>GF/GP</b>		<b>(\$167,811,500)</b> (101,250,800) (667,000) (\$65,893,700)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>14. Adult Home Help Services</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>\$245,762,800</b> <b>142,788,200</b> <b>\$102,974,600</b>	<b>(\$245,762,800)</b> <b>(142,788,200)</b> <b>(102,974,600)</b>	<b>\$9,789,000</b> <b>11,232,800</b> <b>(1,443,800)</b>	<b>\$10,040,700</b> <b>11,384,500</b> <b>(1,343,800)</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$5,333,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> 5,333,100 (\$5,333,100)	<b>\$0</b> 5,333,100 (\$5,333,100)	<b>\$0</b> 5,333,100 (\$5,333,100)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 reduces the line \$26,002,000 Gross (\$10,330,600 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>(\$26,002,000)</b> (15,671,400) (\$10,330,600)	<b>(\$26,002,000)</b> (15,671,400) (\$10,330,600)	<b>(\$26,002,000)</b> (15,671,400) (\$10,330,600)
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$8,054,500 Gross (\$3,200,100 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$8,054,500</b> 4,854,400 \$3,200,100	<b>\$8,054,500</b> 4,854,400 \$3,200,100	<b>\$8,054,500</b> 4,854,400 \$3,200,100

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>d. Create Adult Home Help Health Care Trust Fund</b> <b>Senate:</b> Includes \$2,517,000 gross (\$1.0 million GF/GP) to establish a Home Help Health Care Trust Fund which would be used to provide health care benefits to home help workers . Companion boilerplate Sec. 1788. <b>House:</b> Funds the Trust at \$2,768,700 Gross (\$1,100,000 GF/GP). <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$2,517,000 1,517,000 \$1,000,000	\$2,768,700 1,668,700 \$1,100,000
<b>e. Transfer In High Cost Adult Home Help Cases from Personal Care</b> <b>Executive:</b> Transfers in \$14,327,100 Gross (\$5,692,200 GF/GP) from the Personal Care Services. These funds represent services to high cost adult home help eligibles that historically have been supported in the Personal Care Services line. This transfer will correct a historical problem. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$14,327,100 8,634,900 \$5,692,200	\$14,327,100 8,634,900 \$5,692,200	\$14,327,100 8,634,900 \$5,692,200
<b>f. Adult Home Help Minimum Wage Annualization</b> <b>Executive:</b> Increases the Adult Home Help Services line by \$10,892,400 Gross (\$4,327,600 GF/GP) to fund full year costs of the minimum wage for adult home help workers at \$7.50 per hour. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$10,892,400 6,564,800 \$4,327,600	\$10,892,400 6,564,800 \$4,327,600	\$10,892,400 6,564,800 \$4,327,600
<b>g. Roll-Up Into Long-Term Care Services Line</b> <b>Executive:</b> Recommends rolling-up the Adult Home Help Services line, transferring \$253,034,800 Gross (\$100,530,800 GF/GP) to the Long-Term Care Services line item. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$253,034,800) (152,504,000) (\$100,530,800)	\$0 0 \$0	\$0 0 \$0
<b>15. Personal Care Services</b>	Gross Federal GF/GP	\$30,716,100 17,846,100 \$12,870,000	(\$30,716,100) (17,846,100) (12,870,000)	(\$11,834,800) (6,466,300) (5,368,500)	(\$10,490,800) (5,656,300) (4,834,500)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$666,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 666,500 (\$666,500)	<b>\$0</b> 666,500 (\$666,500)	<b>\$0</b> 666,500 (\$666,500)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 increases the line \$1,745,700 Gross (\$693,600 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		<b>\$1,745,700</b> 1,052,100 \$693,600	<b>\$1,745,700</b> 1,052,100 \$693,600	<b>\$1,745,700</b> 1,052,100 \$693,600
<b>c. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$746,600 Gross (\$296,600 GF/GP) based on a 2.0% caseload growth and a 2.7% increase in inflation and utilization for fee-for-service Medicaid accounts. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		<b>\$746,600</b> 450,000 \$296,600	<b>\$746,600</b> 450,000 \$296,600	<b>\$746,600</b> 450,000 \$296,600
<b>d. Transfer Out High Cost Adult Home Help Cases to AHH Services</b> <b>Executive:</b> Transfers out \$14,327,100 Gross (\$5,692,200 GF/GP) to the Adult Home Help Services line. These funds represent services to high cost adult home help eligibles that historically have been supported in the Personal Care Services line. This transfer will correct a historical problem. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		<b>(\$14,327,100)</b> (8,634,900) (\$5,692,200)	<b>(\$14,327,100)</b> (8,634,900) (\$5,692,200)	<b>(\$14,327,100)</b> (8,634,900) (\$5,692,200)



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>e. Roll Up Into Long-Term Care Services Line</b> <b>Executive:</b> Recommends rolling-up the Personal Care Services line, transferring \$18,881,300 Gross (\$7,501,500 GF/GP) to the Long-Term Care Services line item. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$18,881,300) (11,379,800) (\$7,501,500)	\$0 0 \$0	\$0 0 \$0
<b>f. Increase Monthly Personal Care Supplement by \$8</b> <b>House:</b> Provides \$1,344,000 Gross (\$534,000 GF/GP) to increase the monthly personal care supplement provided to Medicaid eligible residents in adult foster care homes and homes for the aged by \$8. Companion boilerplate Sec. 1805. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$1,344,000 810,000 \$534,000
<b>16. Program of All-Inclusive Care for the Elderly</b>	Gross Federal GF/GP	\$11,200,000 6,507,200 \$4,692,800	(\$11,200,000) (6,507,200) (4,692,800)	\$0 243,000 (243,000)	\$5,400,000 3,497,600 1,902,400
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$243,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 243,000 (\$243,000)	\$0 243,000 (\$243,000)	\$0 243,000 (\$243,000)
<b>b. Expand PACE Program to Muskegon and Calhoun Counties - Funded from Nursing Home Savings</b> <b>Executive:</b> The line is increased \$5.4 million (\$2,145,400 GF/GP) to expand the PACE program to both Muskegon County and Calhoun County. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$5,400,000 3,254,600 \$2,145,400	\$0 0 \$0	\$5,400,000 3,254,600 \$2,145,400



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>c. Roll Up Into Long-Term Care Service Line</b> <b>Executive:</b> Recommends rolling-up the Program for All-Inclusive Care for the Elderly line, transferring \$16,600,000 Gross (\$6,595,200 GF/GP) to the Long-Term Care Services line item. <b>Senate:</b> Does not concur with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$16,600,000) (10,004,800) (\$6,595,200)	\$0 0 \$0	\$0 0 \$0
<b>17. Single Point of Entry</b>  <b>Executive:</b> Recommends no change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP	\$14,724,200 7,362,100 \$7,362,100	\$0 0 0	\$0 0 0	\$0 0 0
<b>18. Health Plan Services</b>	Gross Federal Local Restricted GF/GP	\$2,762,069,600 1,633,261,500 3,665,000 794,004,800 \$331,138,300	\$246,395,300 175,713,400 1,136,300 21,600,800 \$47,944,800	\$231,904,300 157,643,000 1,136,300 35,014,800 \$38,110,200	\$246,395,300 175,713,400 1,136,300 21,600,800 \$47,944,800
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$31,086,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 58.10% to 60.27%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 31,086,500 (\$31,086,500)	\$0 31,086,500 (\$31,086,500)	\$0 31,086,500 (\$31,086,500)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 increases the line \$14,507,000 Gross (\$5,763,600 GF/GP) with the State Budget Office projecting caseload growth of 2.1% and an inflation and utilization growth of 2.5% for fee-for-service accounts from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate.	Gross Federal GF/GP		\$14,507,000 8,743,400 \$5,763,600	\$14,507,000 8,743,400 \$5,763,600	\$14,507,000 8,743,400 \$5,763,600

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>c. FMAP Adjustment for Hospital Rate Adjustment Payments</b> <b>Revised Executive Recommendation 3/19/08:</b> Includes an FMAP rate change adjustment for the hospital quality assurance assessment program (QAAP) DSH pool portion of the line, replacing \$9,114,000 of federal authorization with a like amount of QAAP revenue. And, a MACI payment FMAP adjustment correction of \$1,319,800. <b>Senate:</b> Did not include. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal Restricted GF/GP		\$0	\$0	\$0
			9,114,000	0	9,114,000
			(9,114,000)	0	(9,114,000)
			\$0	\$0	\$0
<b>d. Caseload Adjustment FY 2008-09</b> <b>Executive:</b> The authorization increase of \$28,989,900 Gross (\$11,486,800 GF/GP) supports a 2.0% increase in caseload over the FY 2007-08 projected levels. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$28,989,900	\$28,989,900	\$28,989,900
			17,503,100	17,503,100	17,503,100
			\$11,486,800	\$11,486,800	\$11,486,800
<b>e. Actuarially Sound Rates</b> <b>Executive:</b> Increases capitation payment rates for Health Plan Services by 5.0%, \$116,691,700 Gross (\$46,361,600 GF/GP), to ensure that rates are actuarially sound in FY 2008-09. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$116,691,700	\$116,691,700	\$116,691,700
			70,330,100	70,330,100	70,330,100
			\$46,361,600	\$46,361,600	\$46,361,600

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>f. Family Planning Waiver Unrealized Savings</b> <b>Executive:</b> Unrealized savings for the Plan First! family planning waiver program reduces the authorization \$2,008,400 Gross (\$7,619,200 GF/GP). The FY 2007-08 budget was built upon an average enrollment of 158,000 women and currently enrollment is less than 30,000. Competing federal programs, citizenship verification requirements and recent federal program eligibility changes account for lower program participation. The FY 2008-09 savings estimates are based on an enrollment of 46,000 women. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$2,008,400) 5,610,800 (\$7,619,200)	(\$2,008,400) 5,610,800 (\$7,619,200)	(\$2,008,400) 5,610,800 (\$7,619,200)
<b>g. Physician Adjustor Payments Through HMOs</b> <b>Executive:</b> Increases the line by \$40,383,900 Gross for new specialty network access fee (SNAF) physician adjustor payments made through HMOs to contracted practitioner groups using local funds to match federal Medicaid funds. The approved Medicaid state plan amendment allows an enhanced payment to four public entities: University of Michigan Health System, Wayne State University, Hurley Hospital and Michigan State University. This expands what is currently being done in fee-for-service. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Local Restricted GF/GP		\$40,383,900 24,339,400 1,136,300 14,908,200 \$0	\$40,383,900 24,339,400 1,136,300 14,908,200 \$0	\$40,383,900 24,339,400 1,136,300 14,908,200 \$0
<b>h. Physician Adjustor Payments Yield HMO QAAP &amp; GF Savings</b> <b>Executive:</b> The line is increased \$2,350,400 Gross (\$1,365,600 GF/GP reduced) recognizing additional health plan QAAP and resulting GF/GP savings due to the \$40,383,900 of physician adjustor payments distributed through the health plans. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Restricted GF/GP		\$2,350,400 1,365,600 2,350,400 (\$1,365,600)	\$2,350,400 1,365,600 2,350,400 (\$1,365,600)	\$2,350,400 1,365,600 2,350,400 (\$1,365,600)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>i. Correct FY 2007-08 Fund Sourcing for CPE Savings</b> <b>Executive:</b> State restricted authorization is increased by \$12.0 million and federal authorization is decreased by the same amount to correct a FY 2007-08 budget decision to show certified public expenditure (CPE) savings as state restricted revenue rather than federal. Those savings should have been reflected as federal revenue. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Restricted GF/GP		\$0 (12,000,000) 12,000,000 \$0	\$0 (12,000,000) 12,000,000 \$0	\$0 (12,000,000) 12,000,000 \$0
<b>j. Distribute Savings Due To Foster Care Children's Enrollment Into HMOs</b> <b>Executive:</b> Transfers in \$931,500 from the Hospital Services and Therapy line, \$419,900 from the Physician Services line, \$384,900 from the Pharmaceutical Services line and \$13,600 from the Auxiliary Medical Services line. These adjustments reallocate fee-for-service foster children enrollment into managed care savings recognized in the FY2007-08 appropriation that were entirely taken within the Health Plan Services line. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$1,749,900 1,054,700 \$695,200	\$1,749,900 1,054,700 \$695,200	\$1,749,900 1,054,700 \$695,200
<b>k. Citizenship Documentation Savings Distribution</b> <b>Executive:</b> Transfers in \$5,336,100 from the Hospital Services and Therapy line, \$2,405,500 from the Physician Services line, \$2,204,900 from the Pharmaceutical Services line and \$77,300 from the Auxiliary Medical Services line. These adjustments reallocate fee-for-service citizenship documentation savings recognized in the FY2007-08 appropriation that were entirely taken within the Health Plan Services line. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$10,023,800 6,041,300 \$3,982,500	\$10,023,800 6,041,300 \$3,982,500	\$10,023,800 6,041,300 \$3,982,500

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>I. Convert QAAP DSH Payments to HRA Payment</b> <b>Executive:</b> Transfers in \$41,551,300 Gross (\$16,508,300 hospital QAAP) from the Hospital Services and Therapy line due to the conversion of the FY 2007-08 hospital QAAP funded DSH allocation to a hospital rate adjustment (HRA) payment made through the health plans. There is insufficient DSH authorization to continue the hospital QAAP funded DSH distribution. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Restricted GF/GP		<b>\$41,551,300</b> 25,043,000 16,508,300 \$0	<b>\$41,551,300</b> 25,043,000 16,508,300 \$0	<b>\$41,551,300</b> 25,043,000 16,508,300 \$0
<b>m. Additional QAAP From Increased HRA Payments</b> <b>Executive:</b> The line is increased \$2,418,300 Gross (\$1,457,500 GF/GP reduced) recognizing additional health plan quality assurance assessment program (QAAP) revenue and resulting GF/GP savings due to increased hospital rate adjustment (HRA) payments distributed through the health plans. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Restricted GF/GP		<b>\$2,418,300</b> 1,457,500 2,418,300 (\$1,457,500)	<b>\$2,418,300</b> 1,457,500 2,418,300 (\$1,457,500)	<b>\$2,418,300</b> 1,457,500 2,418,300 (\$1,457,500)
<b>n. Additional QAAP from Various Base Adjustments</b> <b>Executive:</b> The line is reduced \$1,218,300 GF/GP and offset with an equal increase in state restricted health plan QAAP. Various FY 2008-09 base adjustments to the Health Plan Services line result in a net funding increase to HMOs, therefore an increase of health plan QAAP revenue from the 5.5% assessment, then creating a GF/GP savings. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b> 1,218,300 (\$1,218,300)	<b>\$0</b> 1,218,300 (\$1,218,300)	<b>\$0</b> 1,218,300 (\$1,218,300)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>o. CPE Loss Due to Increased Hospital MACI Payments</b> <b>Executive:</b> An increase of \$5.0 million GF/GP offsets a like amount of federal certified public expenditure (CPE) revenue, a result of increased hospital QAAP revenue and resulting increased medical access to care initiative (MACI) payments. Increased payments to hospitals reduces uncompensated care which in turn reduces revenue from CPE and the GF savings CPEs produce. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 (5,000,000) \$5,000,000	\$0 (5,000,000) \$5,000,000	\$0 (5,000,000) \$5,000,000
<b>p. CPE Loss Due To Increased HMO-HRA Payments</b> <b>Executive:</b> An increase of \$3,013,500 million GF/GP offsets a like amount of federal certified public expenditure (CPE) revenue, a result of increased hospital QAAP revenue and resulting increased medical access to care initiative (MACI) payments. Increased payments to hospitals reduces uncompensated care which in turn reduces revenue from CPE and the GF savings CPEs produce. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 (3,013,500) \$3,013,500	\$0 (3,013,500) \$3,013,500	\$0 (3,013,500) \$3,013,500
<b>q. Replace Medicaid Benefits Trust Fund Revenue With GF/GP</b> <b>Executive:</b> A lower amount of available Medicaid Benefits Trust Fund revenue would be made up by \$10.6 million GF/GP. Tobacco sales tax revenue is expected to decline from FY 2007-08 to FY 2008-09. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Restricted GF/GP		\$0 (10,600,000) \$10,600,000	\$0 (10,600,000) \$10,600,000	\$0 (10,600,000) \$10,600,000

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>r. Redistribute Loss In State Psych DSH GF/GP Savings</b> <b>Executive:</b> The \$3,788,700 GF/GP increase to this line represents the transfer of the loss of \$3,788,700 of state psychiatric hospital GF/GP savings from the Special Medicaid reimbursement line. This lost savings was brought about due to a reduction in payment level and the FMAP adjustment. The GF/GP increase is offset by the decrease of a like amount of state restricted revenue. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Restricted GF/GP		\$0 (3,788,700) \$3,788,700	\$0 (3,788,700) \$3,788,700	\$0 (3,788,700) \$3,788,700
<b>s. Increase Primary Care Codes For Physicians</b> <b>Senate:</b> Increases the Health Plan Services line by \$11,618,900 Gross (\$4,616,200 GF/GP) and the Physician Services line by \$6.0 million Gross (\$2,383,800 GF/GP) funding a physician increase in Medicaid reimbursement rates for physician well child and primary care procedure codes. Companion boilerplate Sec. 1791. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$11,618,900 7,002,700 \$4,616,200	\$0 0 \$0
<b>t. Eliminate Medicaid Eligibility for Group 2 - 19 and 20 Year Olds</b> <b>Senate:</b> The line is reduced by \$36,372,400 Gross (\$14,450,800 GF/GP), savings generated by eliminating optional Medicaid eligibility for 19 and 20 year olds. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	(\$36,372,400) (21,921,600) (\$14,450,800)	\$0 0 \$0
<b>u. Reduce Hospital Rate Adjustment Payments to Anticipated Level</b> <b>Revised Executive Recommendation 3/19/08:</b> The line is reduced \$10,262,500 Gross (\$4.3 million hospital QAAP) to adjust for the anticipated hospital rate adjustment (HRA) payment level in FY 2008-09. <b>Senate:</b> Did not include. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal Restricted GF/GP		(\$10,262,500) (5,962,500) (4,300,000) \$0	\$0 0 0 \$0	(\$10,262,500) (5,962,500) (4,300,000) \$0



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
19. MICHild Program	Gross Federal GF/GP	\$38,654,300 27,317,000 \$11,337,300	\$0 587,500 (\$587,500)	\$0 587,500 (\$587,500)	\$0 587,500 (\$587,500)
<b>a. Federal SCHIP Match Rate Change</b> <b>Executive:</b> Replaces \$587,500 of GF/GP with the same amount of federal State Children's Health Insurance (SCHIP) revenue to reflect an increase in the FMAP rate for Michigan from 70.67% to 72.19%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 587,500 (\$587,500)	\$0 587,500 (\$587,500)	\$0 587,500 (\$587,500)
20. Plan First Family Planning Waiver	Gross Federal GF/GP	\$27,109,000 24,306,100 \$2,802,900	(\$21,323,500) (19,099,100) (\$2,224,400)	(\$21,323,500) (19,099,100) (\$2,224,400)	(\$21,323,500) (19,099,100) (\$2,224,400)
<b>a. Unrealized Savings From Slower Than Anticipated Enrollment</b> <b>Executive:</b> The line is reduced \$21,323,500 Gross (\$2,224,400 GF/GP) due to lower than anticipated enrollment in the Plan First! family planning waiver program. The FY 2007-08 budget was built upon an average enrollment of 158,000 women and currently enrollment is less than 30,000. Competing federal programs, citizenship verification requirements and recent federal program eligibility changes account for lower program participation. The FY 2008-09 savings estimates are based on an enrollment of 46,000 women. The net effect of the lower enrollment is that unrealized savings are restored across the Medical Services unit increasing authorizations \$5.0 million Gross (\$2.3 million GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$21,323,500) (19,099,100) (\$2,224,400)	(\$21,323,500) (19,099,100) (\$2,224,400)	(\$21,323,500) (19,099,100) (\$2,224,400)
21. Medicaid Adult Benefits Waiver	Gross Federal Local Restricted GF/GP	\$129,284,900 91,365,600 6,653,800 6,100,000 \$25,165,500	\$7,773,000 7,576,400 0 0 \$196,600	\$7,773,000 7,576,400 0 0 \$196,600	\$7,773,000 7,576,400 0 0 \$196,600



# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>a. Federal SCHIP Match Rate Change</b> <b>Executive:</b> Replaces \$1,965,100 of GF/GP with the same amount of federal State Children's Health Insurance (SCHIP) revenue to reflect an increase in the FMAP rate for Michigan from 70.67% to 72.19%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$0 1,965,100 (\$1,965,100)	\$0 1,965,100 (\$1,965,100)	\$0 1,965,100 (\$1,965,100)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> A base adjustment to FY 2007-08 increases the line \$4,691,500 Gross (\$1,304,700 GF/GP) with the State Budget Office projecting inflation and utilization growth of 2.3% from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$4,691,500 3,386,800 \$1,304,700	\$4,691,500 3,386,800 \$1,304,700	\$4,691,500 3,386,800 \$1,304,700
<b>c. Utilization and Inflation Adjustment FY 2008-09</b> <b>Executive:</b> Provides an increase of \$3,081,500 Gross (\$857,000 GF/GP) based on a 2.3% increase in inflation and utilization over FY 2007-08 levels. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$3,081,500 2,224,500 \$857,000	\$3,081,500 2,224,500 \$857,000	\$3,081,500 2,224,500 \$857,000
<b>22. County Indigent Care and Third Share Plans</b>	Gross Federal Local GF/GP	\$88,518,500 49,906,700 38,611,800 \$0	\$0 3,443,300 (3,443,300) \$0	\$0 3,443,300 (3,443,300) \$0	\$100 3,443,300 (3,443,300) \$100
<b>a. Adjust Local and Federal Appropriated Levels</b> <b>Executive:</b> An increase of \$3,443,300 federal authorization with a like reduction of local authorization adjusts the fund sourcing of the line to anticipated expenditures. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Local GF/GP		\$0 3,443,300 (3,443,300) \$0	\$0 3,443,300 (3,443,300) \$0	\$0 3,443,300 (3,443,300) \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>b. Expansion of County Health Plans</b> <b>House:</b> Includes \$100 GF/GP in consideration of an expansion of county health plans. Companion boilerplate Sec. 1806. <b>Conference:</b>	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100
<b>23. Federal Medicare Pharmaceutical Program</b>	Gross GF/GP	\$186,001,600 \$186,001,600	(\$7,945,800) (\$7,945,800)	(\$7,945,800) (\$7,945,800)	(\$7,945,800) (\$7,945,800)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2007-08</b> <b>Executive:</b> The line is reduced \$7,723,800 GF/GP recognizing a 0.2% decline in per member per month spending and a 3.7% increase in caseload growth from FY 2006-07 to FY 2007-08. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross GF/GP		(\$7,723,800) (\$7,723,800)	(\$7,723,800) (\$7,723,800)	(\$7,723,800) (\$7,723,800)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2008-09</b> <b>Executive:</b> The line is reduced \$222,000 GF/GP recognizing a 1.6% decline in per member per month spending and a 3.7% increase in caseload growth from FY 2007-08 to FY 2008-09. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross GF/GP		(\$222,000) (\$222,000)	(\$222,000) (\$222,000)	(\$222,000) (\$222,000)
<b>24. Promotion of Healthy Behavior Waiver</b>  <b>Executive:</b> Recommends no change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP	\$10,000,000 10,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>25. Maternal and Child Health</b>  <b>Executive:</b> Recommends no change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP	\$20,279,500 20,279,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>26. Social Services to the Physically Disabled</b>  <b>Executive:</b> Recommends no change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross GF/GP	\$1,344,900 \$1,344,900	\$0 \$0	\$0 \$0	\$0 \$0
<b>27. School-Based Services</b>	Gross Federal GF/GP	\$83,427,700 83,427,700 \$0	\$5,773,300 5,773,300 \$0	\$5,773,300 5,773,300 \$0	\$5,773,300 5,773,300 \$0
<b>a. Adjust to Anticipated Expenditures</b> <b>Executive:</b> Increases the line by \$9,622,100 federal, adjusting the authorization to anticipated expenditures for the School-Based Services program. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		\$9,622,100 9,622,100 \$0	\$9,622,100 9,622,100 \$0	\$9,622,100 9,622,100 \$0
<b>b. Transfer Federal Savings to Hospital Services and Therapy Line</b> <b>Executive:</b> The line is reduced by \$3,848,800 federal which represents the State's share of the anticipated increase of federal School-Based Services match. The federal authorization is transferred to the Hospital Services and Therapy line item where it will offset GF/GP. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal GF/GP		(\$3,848,800) (3,848,800) \$0	(\$3,848,800) (3,848,800) \$0	(\$3,848,800) (3,848,800) \$0
<b>28. Special Medicaid Reimbursement</b>	Gross Federal Local Private Restricted GF/GP	\$253,816,800 147,362,800 6,899,500 400,000 98,154,500 \$1,000,000	(\$23,610,600) (14,691,700) (1,431,900) 0 (7,487,000) \$0	(\$23,910,600) (14,691,700) (1,431,900) 0 (7,787,000) \$0	(\$23,610,600) (13,964,600) (1,431,900) 0 (8,214,100) \$0

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>a. DSH Base Allocations Eliminated</b> <b>Executive:</b> The following allocations of DSH funding are discontinued from FY 2007-08 to FY 2008-09. They are; 1) Accelerated Health Care Training DSH, a reduction of \$10,000,000 Gross, 2) Detroit City Health Department DSH, a reduction of \$5,000,000, and 3) Primary Care DSH, a reduction of \$1,162,200 Gross (federal only). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Federal Local Restricted GF/GP		(\$16,162,000) (10,202,500) (1,986,500) (3,973,000) \$0	(\$16,162,000) (10,202,500) (1,986,500) (3,973,000) \$0	(\$16,162,000) (10,202,500) (1,986,500) (3,973,000) \$0
<b>b. DSH Base Allocations Adjusted</b> <b>Executive:</b> The allocation for the State Psychiatric DSH is reduced by \$6,286,300 Gross (\$3,788,700 GF/GP increase) due to a reduction in allowed special financing. An authorization of \$3,788,700 GF/GP is made to offset the loss of special financing savings. The DSH allocation for the University of Detroit Dental Clinic DSH is reduced \$520,500 Gross and the Wayne State University Psychiatric Residency DSH is reduced \$641,800 Gross. The fund sourcing for the Public Hospital Physician Adjustor is reduced \$554,600 state restricted and offset by the same amount of local authorization anticipating actual expenditure. <b>Senate:</b> Concurs with the Executive. <b>House:</b> The Executive requested on 4/24/08 a fund sourcing correction for FMAP, increasing the federal authorization by \$727,100 and reducing state restricted authorization by a like amount. The House includes the correction. <b>Conference:</b>	Gross Federal Local Restricted GF/GP		(\$7,448,600) (4,489,200) 554,600 (7,302,700) \$3,788,700	(\$7,448,600) (4,489,200) 554,600 (7,302,700) \$3,788,700	(\$7,448,600) (3,762,100) 554,600 (8,029,800) \$3,788,700
<b>c. Redistribute Loss In State Psychiatric DSH GF/GP Savings to HMO Line</b> <b>Executive:</b> Transfers the loss of \$3,788,700 of state psychiatric hospital GF/GP savings to the Health Plan Services line. This action was brought about due to a reduction in payment level and the FMAP adjustment. The reduction is offset by a like amount increase of state restricted revenue. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	Gross Restricted GF/GP		\$0 3,788,700 (\$3,788,700)	\$0 3,788,700 (\$3,788,700)	\$0 3,788,700 (\$3,788,700)

# DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-08 Y-T-D		
			Revised EXECUTIVE	SENATE	HOUSE
<b>d. Remove HMF Support of Poison Control Activities</b> <b>Senate:</b> Removes \$300,000 of Healthy Michigan Fund support for poison control activities. <b>House:</b> Does not concur with the Senate. <b>Conference:</b>	Gross Restricted GF/GP		\$0 0 \$0	(\$300,000) (300,000) \$0	\$0 0 \$0
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>	Gross Federal Local Private Merit Awd Restricted GF/GP	\$8,131,847,700 4,763,333,500 62,448,900 400,000 139,000,000 1,491,484,400 \$1,675,180,900	\$316,812,700 354,946,800 (3,071,900) 0 (45,300,000) 42,245,800 (\$32,008,000)	\$335,619,600 348,987,300 (3,071,900) 0 (45,300,000) 82,200,000 (\$47,195,800)	\$321,258,900 359,719,700 (3,473,900) 0 (45,300,000) 21,120,500 (\$10,807,400)

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY					
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
Sec. 122. INFORMATION TECHNOLOGY					
1. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0
	Gross	\$35,075,500	\$518,200	\$518,200	\$518,200
	Federal	21,648,300	29,100	29,100	29,100
	Restricted	3,102,200	499,900	499,900	499,900
	GF/GP	\$10,325,000	(\$10,800)	(\$10,800)	(\$10,800)
a. Increase - Certificate of Need and Vital Record Costs Executive: Recognizes Certificate of Need (CON) IT system maintenance costs of \$25,000 for tracking CON applications and approvals. Recognizes vital record fee costs of \$145,100.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE		0.0	0.0	0.0
	Gross		\$170,100	\$170,100	\$170,100
	IDG		0	0	0
	Federal		0	0	0
	Restricted		170,100	170,100	170,100
GF/GP		\$0	\$0	\$0	
b. Economics - Worker's Compensation Adjustment Executive: Recommends an economic increase of \$7,600 Gross (all GF/GP) for worker's compensation costs related to DCH's IT staff.  Senate: Concurs with the Executive. House: Concurs with the Senate. Conference:	FTE		0.0	0.0	0.0
	Gross		\$7,600	\$7,600	\$7,600
	IDG		0	0	0
	Federal		0	0	0
	Restricted		0	0	0
GF/GP		\$7,600	\$7,600	\$7,600	

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY					
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>c. Administrative Reduction</b> <b>Executive:</b> Proposes an administrative reduction of \$8,500 Gross (\$2,000 GF/GP) for IT services and projects.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$8,500)	(\$8,500)	(\$8,500)
	IDG		0	0	0
	Federal		(6,500)	(6,500)	(6,500)
	Restricted GF/GP		0 (\$2,000)	0 (\$2,000)	0 (\$2,000)
<b>d. Consolidation - Human Resources</b> <b>Executive:</b> Recognizes the consolidation of the Human Resources Operations within the Department of Management and Budget pursuant to implementation of Executive Order 2007-30 which results in a reduction of \$45,500 Gross (\$31,800 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		(\$45,500)	(\$45,500)	(\$45,500)
	IDG		0	0	0
	Federal		(11,900)	(11,900)	(11,900)
	Restricted GF/GP		(1,800) (\$31,800)	(1,800) (\$31,800)	(1,800) (\$31,800)
<b>e. Increase - Disaster Recovery Costs</b> <b>Executive:</b> Recognizes disaster recovery costs of \$327,600 Gross (\$0 GF/GP). The funds are used to support additional computer hardware and software in case of emergencies so that critical data system information is not lost or damaged.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE		0.0	0.0	0.0
	Gross		\$327,600	\$327,600	\$327,600
	IDG		0	0	0
	Federal		0	0	0
	Restricted GF/GP		327,600 \$0	327,600 \$0	327,600 \$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY					
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>f. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Funds 1.0% salary and wage economic increase (\$80,600 Gross, \$18,500 GF/GP) for non-bargaining and unionized employees supported by this line item to annualize the cost of 2.0% wage increase effective April 2008.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$80,600 0 57,300 4,800 \$18,500	0.0 \$80,600 0 57,300 4,800 \$18,500	0.0 \$80,600 0 57,300 4,800 \$18,500
<b>g. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined benefit retirement costs supported by the line item by \$43,800 Gross (\$10,100 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$43,800 0 31,100 2,600 \$10,100	0.0 \$43,800 0 31,100 2,600 \$10,100	0.0 \$43,800 0 31,100 2,600 \$10,100
<b>h. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employees' defined contribution retirement costs supported by the line item by \$21,200 Gross (\$4,900 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE Gross IDG Federal Restricted GF/GP		0.0 \$21,200 0 15,000 1,300 \$4,900	0.0 \$21,200 0 15,000 1,300 \$4,900	0.0 \$21,200 0 15,000 1,300 \$4,900



DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY					
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2007-2008 Year-To-Date	Changes From FY 2007-2008 Y-T-D		
			EXECUTIVE	SENATE	HOUSE
<b>i. Economics - Insurance Adjustment</b> <b>Executive:</b> Reduces employees' insurance costs supported by the line item by \$78,700 Gross (\$18,100 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Senate. <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	Gross		(\$78,700)	(\$78,700)	(\$78,700)
	IDG		0	0	0
	Federal		(55,900)	(55,900)	(55,900)
	Restricted		(4,700)	(4,700)	(4,700)
	GF/GP		(\$18,100)	(\$18,100)	(\$18,100)
<b>2. Medicaid Michigan Information System</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$16,801,100	\$0	\$0	\$0
	Federal	15,121,000	0	0	0
	GF/GP	\$1,680,100	\$0	\$0	\$0
<b>INFORMATION TECHNOLOGY SUBTOTAL</b>	FTE	0.0	0.0	0.0	0.0
	Gross	\$51,876,600	\$518,200	\$518,200	\$518,200
	Federal	36,769,300	29,100	29,100	29,100
	Restricted	3,102,200	499,900	499,900	499,900
	GF/GP	\$12,005,100	(\$10,800)	(\$10,800)	(\$10,800)